Supplementary Information for Legislative Review

2002-2003 Expenditure Estimates

Manitoba
Health

102-06160/

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2002 - 2003 EXPENDITURE ESTIMATES

PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Main Estimates. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Main Estimates.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2002/2003 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Main Estimates. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2002/2003 Estimates and I welcome feedback as to the usefulness of this supplementary information.

Dave Chomiak
Minister of Health

INDEX

PAGE

PART 1 DEPARTMENTAL OVERVIEW 5

Role and Mission 7
Statutes Responsibility - Minister of Health 8
Organization Chart 9

Expenditure Summary 2002/03

Schedule #1 - by Main Appropriation 10
Schedule #2 - by Operating and Capital 11
Chart 1 - Expenditure Summary by Main Appropriation 12
Chart 2 - Expenditure Summary - Health Services Insurance Fund 13

Staff Resources (FTE) and Salaries Summary 2002/03

Schedule 3 - By Appropriation 14
Schedule 4 - By Staff (FTE) Category 15
Chart 3 - Percentage Distribution of FTE's by Main Appropriation 16

PART 2 PROGRAM AND FINANCIAL INFORMATION 17

Administration and Finance 19
Program Support Services 35
External Programs and Operations 56
Health Services Insurance Fund 83
Addictions Foundation of Manitoba 97
Capital Grants 115
Amortization and Other Costs Related to Capital Assets 123
Capital Investment 129

PART 3 HISTORICAL INFORMATION 131

Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation 133
Appendix 2 - Five Year Expenditure History by Main Appropriation 134
Appendix 3 - Five Year Expenditure History - Health Services Insurance Fund 135
Appendix 4 - Five Year Staffing History 136

PART 4 GLOSSARY 137

PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER: THE HONOURABLE DAVE CHOMIAK

DEPUTY MINISTER: MILTON SUSSMAN

ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the mission of Manitoba Health to provide leadership and support to protect, preserve and promote the health of all Manitobans. This mission is accomplished through a structure of comprehensive envelopes encompassing program, policy, and fiscal accountability; by the development of healthy public policy; and by the provision of appropriate, effective and efficient health and health care services. Services are provided through regional delivery systems, hospitals and other health care facilities. The Department also makes insured benefits claims payments for residents of Manitoba related to the cost of medical, hospital, personal care, pharmacare and other health services.

It is Manitoba Health's vision to lead the way to quality health care, built with creativity, compassion, confidence, trust and respect; empower Manitobans through knowledge, choices and access to the best possible health resources; and build partnerships and alliances for healthy and supportive communities.

It is also the role of Manitoba Health to foster innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments which promote health; and promoting responsiveness and flexibility of delivery systems, and alternative and less expensive services.

ORGANIZATION AND REPORT STRUCTURE

During 2001/02, Manitoba Health continued with its administrative restructuring plan in shifting from a service provider role to a leadership role in policy, planning, standards, evaluation and accountability.

The new organizational structure reflects five distinct but inter-related and integrated functional areas: Financial Management; Regional Programs and Services; Provincial Health Programs; Health Accountability, Policy and Planning; and Health Workforce.

Although the new organizational structure is effective April 15, 2002, the appropriation structure for expenditures will not be changed until 2003/04.

Statutes Responsibility - Minister of Health

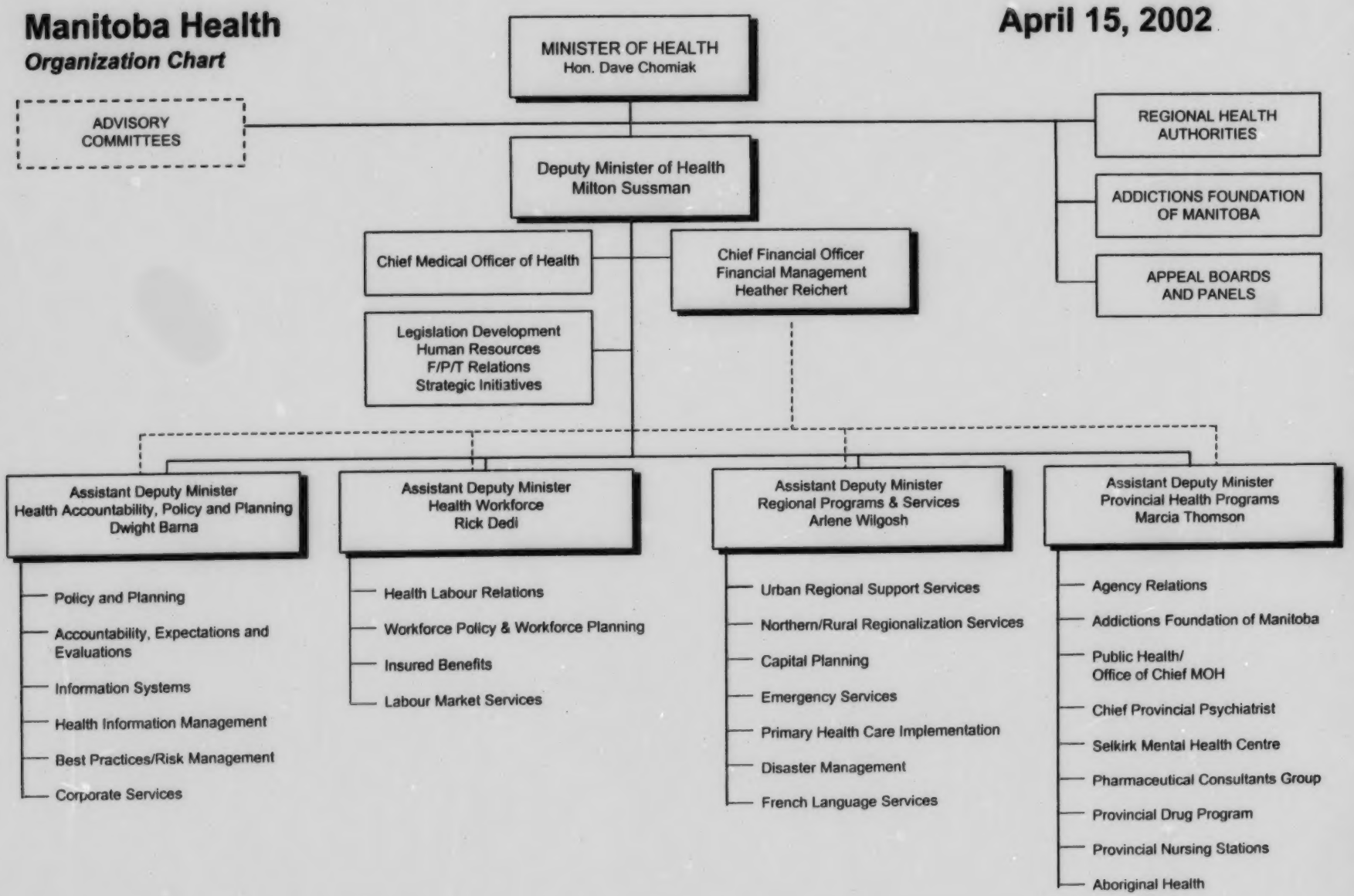
	Continuing Consolidation Chapter
The Addictions Foundation Act	A 60
The Ambulance Services Act	A 65
The Anatomy Act	A 80
CancerCare Manitoba Act	C 20
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Denturists Act	D 35
The Registered Dietitians Act	D 75
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons housing units as defined in the Act)	E 20
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Manitoba Health Research Council Act	H 28
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Act	H 180
The Licensed Practical Nurses Act (S.M. 1999, c. 37)	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Mental Health Act (S.M. 1998, c. 36) [except Parts 9 and 10 and Clauses 125(1)(i) and (j)]	M 110
The Midwifery Act	M 125
The Occupational Therapists Act	O 5
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act (S.M. 1999, c.30)	P 65
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Public Health Act	P 210
The Regional Health Authorities Act	R 34
The Registered Nurses Act (S.M. 1999, c.36)	R 40
The Registered Psychiatric Nurses Act (S.M. 1999, c. 38)	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Non-Smokers Health Protection Act	S 125

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88 R) under The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

Manitoba Health

Organization Chart

April 15, 2002



Note: This chart reflects an interim organization chart.

Schedule 1

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2002/03 $(000's)	Change From 2001/02 %	Estimates of Expenditure 2001/02 $(000's)
1. Administration and Finance	**7,963.0**	-2.2%	8,139.2
2. Program Support Services	**29,759.5**	0.5%	29,606.7
3. External Programs and Operations	**67,269.1**	7.0%	62,860.6
4. Health Services Insurance Fund	**2,574,637.3**	7.4%	2,396,405.5
5. Addictions Foundation of Manitoba	**11,741.6**	2.0%	11,511.6
6. Capital Grants	**76,373.2**	0.9%	75,657.9
7. Amortization and Other Costs Related to Capital Assets	**3,189.1**	1.4%	3,146.5
TOTAL APPROPRIATIONS FOR HEALTH	**2,770,932.8**	7.1%	2,587,328.0
CAPITAL INVESTMENT	**4,500.0**		8,000.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**2,692,291.7**	7.3%	2,509,250.0
Capital Grants	**76,373.2**	0.9%	75,657.9
Infrastructure	**-**	0.0%	-
Amortization	**2,267.9**	-6.3%	2,420.1
TOTAL APPROPRIATIONS FOR HEALTH	**2,770,932.8**	7.1%	2,587,328.0

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2001/02	2,587,796.0
Transfer of functions:	
- Conservation	(947.4)
- Family Services and Housing	(247.0)
Allocation of funds from:	
- Finance re: Public Debt	726.4
Estimates of Expenditure 2001/02 (Adjusted)	2,587,328.0

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES AND GRANTS

Schedule 2

Element	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**57,898.6**	55,488.3
Grants to External Agencies	**9,649.5**	9,508.4
Other Operating	**37,443.5**	35,609.8
Health Services Insurance Fund	**2,574,637.3**	2,396,405.5
Addictions Foundation of Manitoba	**11,741.6**	11,511.6
Total Operating Expenditures	**2,691,370.5**	2,508,523.6
CAPITAL GRANTS	**76,373.2**	75,657.9
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**3,189.1**	3,146.5
TOTAL MANITOBA HEALTH	**2,770,932.8**	2,587,328.0

Chart 1

Manitoba Health

Expenditure Summary by Main Appropriation
2002/03

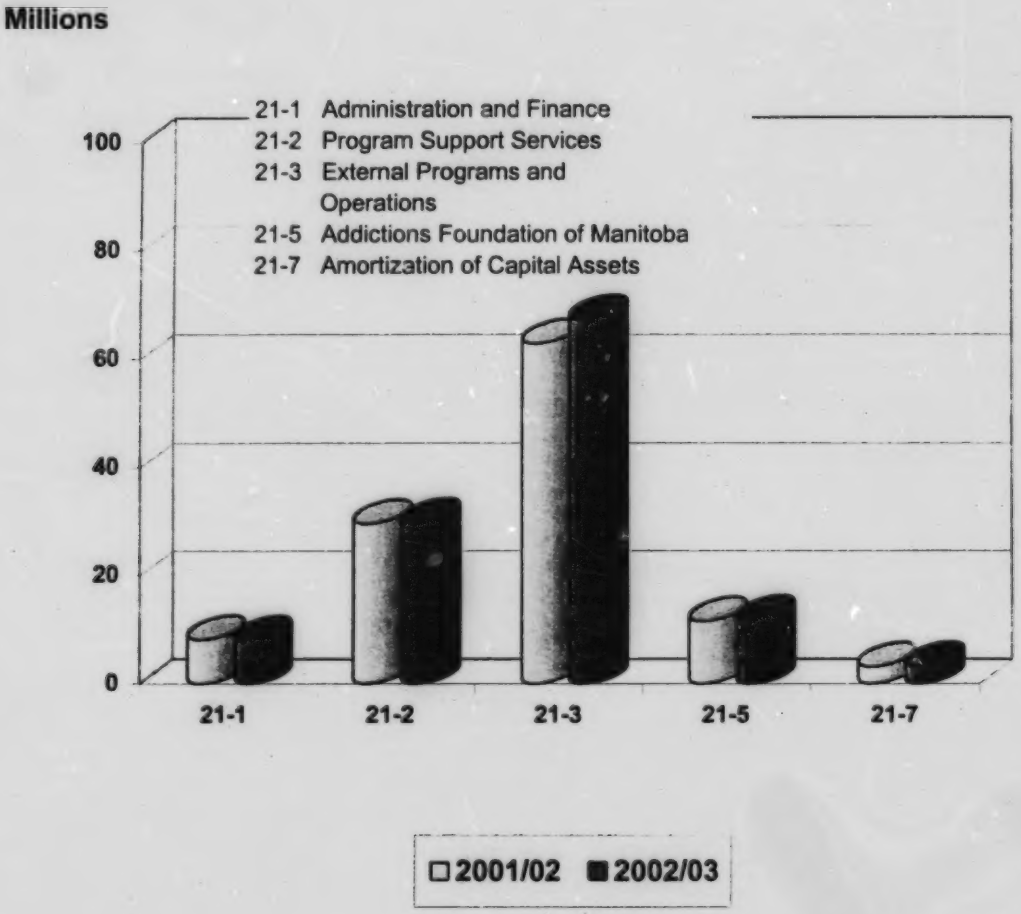
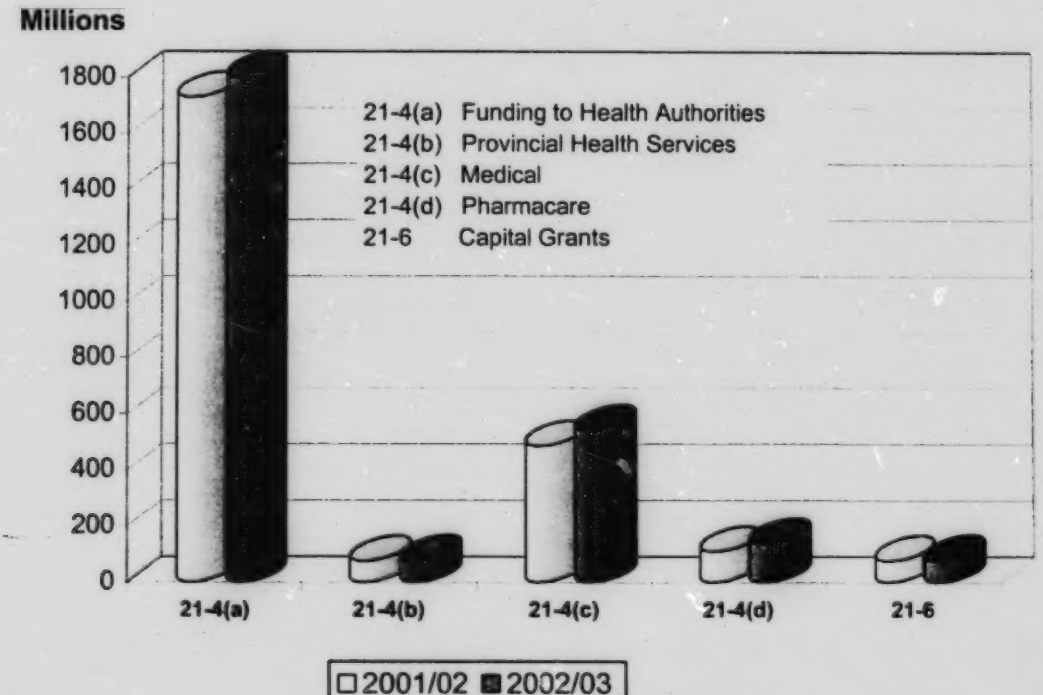


Chart 2

Manitoba Health

Expenditure Summary - Health Services Insurance Fund
2002/03



MANITOBA HEALTH
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
21.1	1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	28.4	1.00	28.1
		(b) Executive Support	11.00	591.4	11.00	572.8
		(c) Finance and Administration	46.00	2,415.8	46.00	2,343.4
		(d) Human Resources	19.79	974.4	19.79	947.1
		(e) Corporate Services	35.00	2,073.3	35.00	1,953.4
		(f) Office of Protection for Persons in Care	4.50	219.7	4.50	206.4
		TOTAL	117.29	6,303.0	117.29	6,051.2
21.2	2	PROGRAM SUPPORT SERVICES				
		(a) Insured Benefits Services	169.50	6,901.4	169.50	6,710.5
		(b) Financial Services	23.00	1,265.1	23.00	1,267.2
		(c) Information Systems	65.90	3,938.9	65.90	3,920.5
		(d) Capital Planning	13.00	822.1	13.00	800.5
		(e) Evaluation, Monitoring and Appeals	12.73	716.8	12.73	697.1
		(f) Health Labour Relations	22.00	1,366.2	22.00	1,310.4
		TOTAL	306.13	15,010.5	306.13	14,706.2
21.3	3	EXTERNAL PROGRAMS AND OPERATIONS				
		(a) Administration	1.00	162.4	1.00	158.4
		(b) Regional Support Services	43.79	2,578.2	43.79	2,500.3
		(c) Chief Provincial Psychiatrist	2.00	181.3	2.00	175.7
		(d) Selkirk Mental Health Centre	415.10	20,451.5	415.10	19,254.0
		(e) Emergency Health and Ambulance Services	18.00	1,045.6	18.00	1,027.1
		(f) Public Health	117.03	6,239.7	117.03	5,981.5
		(g) Medical Officers of Health	15.50	1,886.8	14.00	1,724.4
		(h) Health Programs	63.35	4,039.6	63.35	3,909.5
		TOTAL	675.77	36,585.1	674.27	34,730.9
		TOTAL	1,099.19	57,898.6	1,097.69	55,488.3 [1,2]

1. Excluding the Addictions Foundation of Manitoba.
2. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.

Schedule 4

MANITOBA HEALTH
POSITION SUMMARY 2002/03
BY STAFF CATEGORY

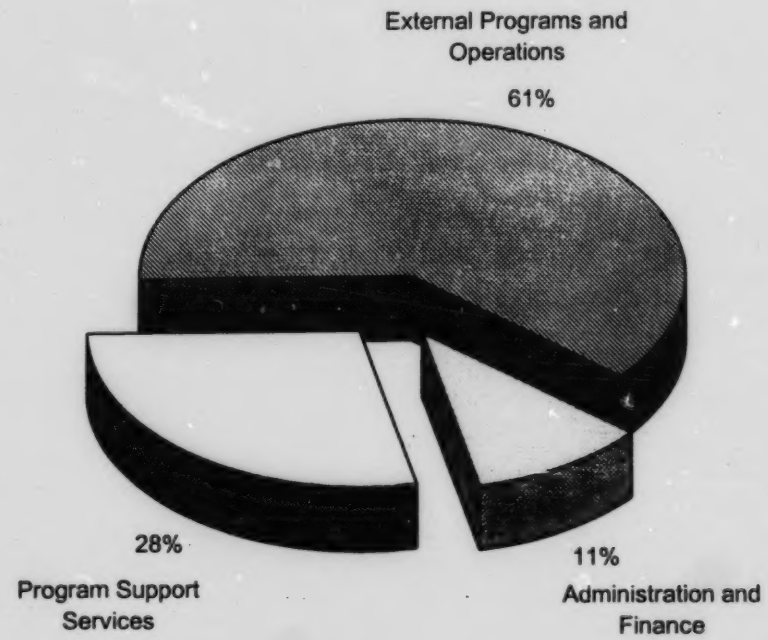
DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION AND FINANCE	5.00	409.1	61.29	3,588.0	51.00	1,865.4				65.2	117.29	5,927.7
PROGRAM SUPPORT SERVICES	9.00	706.7	104.90	6,329.1	191.00	6,794.4	1.23	47.1		233.9	306.13	14,111.2
EXTERNAL PROGRAMS AND OPERATIONS	25.00	1,975.0	519.31	25,113.8	105.40	3,940.0	26.06	957.5		192.8	675.77	32,179.1
	39.00	3,090.8	685.50	35,030.9	347.40	12,599.8	27.29	1,004.6	-	491.9	1,099.19	52,218.0

Allowance for Staff Turnover	(2,839.5)
Overtime	581.5
Severance/Vacation Pay on Termination	640.1
Shift/Weekend Premium	232.5
Qualification Pay	663.8
Standby/Call Duty	246.2
Worker's Compensation	136.4
Remoteness Allowance	60.1
Stat. Pay/Supervisory Pay	55.3
Other Earnings	207.7
Restricted Vacation	9.3
Employee Benefits	5,686.2
NET SALARY COSTS PER SCHEDULE 3	57,898.6

Chart 3

Manitoba Health

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2002/03



Full Time Equivalent in support of health information systems are centralized under Program Support Services, and not allocated by program.

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
21.1	1	***ADMINISTRATION AND FINANCE***	**7,963.0**	8,139.2

Provides for the executive management, planning and control of departmental policies and programs. Includes the comptroller's function and central management services, including financial and administrative services, budget review, records management, human resource services, and corporate services. Provides for the Office of Protection for Persons in Care, which ensures safeguards exist to protect persons receiving care in hospitals and personal care homes from abuse.

a) Minister's Salary	**28.4**	28.1
b) Executive Support	**702.7**	717.6
c) Finance and Administration	**3,038.5**	3,133.6
d) Human Resources	**1,100.8**	1,111.6
e) Corporate Services	**2,655.5**	2,659.0
f) Office of Protection for Persons in Care	**437.1**	489.3
	7,963.0	8,139.2

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

Objectives:

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for Manitobans.

Activity Identification:

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

Expected Results:

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.
- Development and evaluation of alternative health care strategies that meet the challenges for health and health care in Manitoba.
- Broadly based partnerships through extensive consultation.

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

SALARIES	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	**1.00**	**28.4**	1.00	28.1	
TOTAL SALARIES	**1.00**	**28.4**	1.00	28.1	1

1. Increase in Minister's salary results from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Minister of Health through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to quality health care, built with creativity, compassion, confidence, trust and respect.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

Activity Identification:

- Provide for the development and implementation of health system renewal.
- Develop comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.
- Provide for consultation and advice to the Minister through the operation of advisory committees and councils.

Expected Results:

- Implementation of health system renewal strategies and initiatives.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Managerial	**1.00**	**129.4**	1.00	126.1	
Professional/Technical	**3.00**	**157.9**	3.00	149.6	
Administrative Support	**7.00**	**265.5**	7.00	261.6	
	11.00	**552.8**	11.00	537.3	
Less Allowance for Staff Turnover		**(24.1)**		(24.9)	
Overtime		**1.9**		1.9	
Employee Benefits		**60.8**		58.5	
Total Salaries & Employee Benefits	**11.00**	**591.4**	11.00	572.8	
OTHER EXPENDITURES					
Transportation		**25.0**		35.0	
Communication		**36.1**		36.1	
Supplies & Services		**20.0**		28.5	
Public Debt		**0.5**		0.5	
Minor Capital		**2.0**		4.0	
Other Operating		**27.7**		40.7	
Total Other Expenditures		**111.3**		144.8	1
TOTAL SUB-APPROPRIATION		**702.7**		717.6	

1. Targeted cost containment measures.

Sub-Appropriation Number: ***21-1C***

FINANCE AND ADMINISTRATION

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resource requirements and through monitoring and reporting, ensure the effective and efficient use of those resources.

Activity Identification:

- Provide integrated financial planning, comptrollership, budgetary and accounting services, administrative services and develop financial systems, policies and procedures for the Department.
- Plan, coordinate and monitor the preparation of various annual submissions on behalf of the department, i.e. Preliminary Estimates, Estimates Supplement, and financial aspects of the Annual Report.
- Administer the Departmental Audit Program and carry out Secretariat function for the Departmental Finance and Audit Committee.
- Prepare monthly and annual financial statements of the Health Services Insurance Fund.
- Provide in depth budget analysis and reporting to senior management and Treasury Board.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Process requests for contracted services and supplies.
- Monitor project funding for approval projects under the Healthy Communities Development Fund.
- Process requests for funding from the Healthy Communities Development Fund.
- Process vendor invoices and payment authorization forms for the Insurance Fund.
- Process supplier accounts and time/attendance reports in SAP.
- Respond to problems, concerns, and/or complaints regarding the facilities managed by Finance and Administration.

Expected Results:

- Effective and efficient utilization of tangible and fiscal resources by departmental managers.
- Economical financing of both capital construction and equipment purchases.
- Appropriately funded health programs and projects.
- A department that is economical, efficient and operating in a fiscal manner that ensures low to moderate risk.
- Timely and accurate preparation of the Estimates, Estimates Supplement, financial aspects of the Annual Report, Quarterly Financial reports and other financial reports or documents.
- Regular reporting to the Department's Finance and Audit Committee of progress made towards implementing/resolving recommendations emanating from internal audits.
- A Department and government who are well informed on the fiscal status of Manitoba Health.
- Sound decision making in regard to the Health Services Insurance Fund.
- Continued support by commercial suppliers and contractors.

Sub-Appropriation Number: 21-1C

FINANCE AND ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	2.00	182.5	2.00	177.7
Professional/Technical	24.00	1,349.6	24.00	1,301.9
Administrative Support	20.00	711.6	20.00	692.4
	46.00	2,243.7	46.00	2,172.0
Less Allowance for Staff Turnover		(123.5)		(112.6)
Overtime		14.0		13.7
Severance Pay/Vacation Pay		34.8		34.0
Employee Benefits		246.8		236.3
Total Salaries & Employee Benefits	46.00	2,415.8	46.00	2,343.4
OTHER EXPENDITURES				
Transportation		27.8		32.8
Communication		89.3		180.3
Supplies & Services		329.6		384.1
Public Debt		16.0		16.0
Minor Capital		3.0		5.0
Other Operating		157.0		172.0
Total Other Expenditures		622.7		790.2 [1]
TOTAL SUB-APPROPRIATION		3,038.5		3,133.6

1. Targeted cost containment measures.

Sub-Appropriation Number: 21-1D

HUMAN RESOURCES

Objectives:

- To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

Activity Identification:

- Conducts recruitment, selection, and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.
- Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.
- Facilitates organizational design and development to meet the program objectives of the department.
- Identifies staff training and development needs and provides training modules or arranges appropriate resources.
- Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Identifies and implements human resource programs, policies and procedures relating to the current and future workforce needs of the department.
- Implements integration of human resource services of Health, Family Services and Housing.

Expected Results:

- Provision of human resource services in a fair and consistent manner and in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration for the Department's civil service, Manitoba Support Service and Manitoba Housing Authority employees.
- Provision of human resource programs that meet the current and future demographic and organizational needs of the department.
- Provision of integrated services, including program and policy development, to support the needs of Health, Family Services and Housing.

Sub-Appropriation Number: 21-1D

HUMAN RESOURCES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)	
Managerial	1.00	68.8	1.00	72.1	
Professional/Technical	7.79	441.9	7.79	420.3	
Administrative Support	11.00	416.3	11.00	402.8	
	19.79	927.0	19.79	895.2	
Less Allowance for Staff Turnover		(66.4)		(57.0)	
Overtime		2.4		2.3	
Severance Pay/Vacation Pay		9.4		9.2	
Employee Benefits		102.0		97.4	
Total Salaries & Employee Benefits	19.79	974.4	19.79	947.1	
OTHER EXPENDITURES					
Transportation		1.0		2.1	
Communication		11.1		20.2	
Supplies & Services		68.2		86.1	
Other Operating		46.1		56.1	
Total Other Expenditures		126.4		164.5	1
TOTAL SUB-APPROPRIATION		1,100.8		1,111.6	

1. Targeted cost containment measures.

Sub-Appropriation Number: 21-1E

CORPORATE SERVICES

Objectives:

- To provide leadership and support to internal and external clients with a focus on policy, legislation, data access and analysis, complaints management, correspondence and information resources, and French Language Services.

Activity Identification:

- Provide advice and support in the areas of policy, legislation, data access and analysis, correspondence, issues management and French Language Services that serve the Executive and program functions of the Ministry.
- Coordinate the development and facilitate the process of new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives.
- Coordinate legislative proposals and regulations by the Department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* (FIPPA) and *The Personal Health Information Act* (PHIA).
- Develop and maintain the data and technical infrastructure to support data access, analysis and dissemination (e.g. key health databases, conversion tables, data groupers, data mining and manipulation tools, development of data warehouse.)
- Develop a formal provincial complaints management system, to monitor, evaluate and respond to public concerns and issues surrounding health care delivery in Manitoba.
- Provide a centrally co-ordinated response system for Ministerial and other departmental correspondence, including the Housebook and newsletters.
- Manage the Manitoba Health Web Site and Intranet site.
- Establish a provincial database to record and monitor complaints.
- Provide education and training for the public and health care facilities regarding mechanisms to resolve complaints and concerns.
- Provide access to current and relevant health educational videos and print resources for Regional Health Authorities, schools and the general public.
- Administer and implement Manitoba Health's French Language Services Plan.

Expected Results:

- Internal and external clients will have the best quality and most timely information possible regarding policy issues, legislation, data access analyses, complaints management, correspondence and information, and French language services.
- Statutes and regulations are developed and coordinated to provide a sound legislative base for meeting the Mission of the Department.
- The Department's annual legislative agenda is developed and implemented in accordance with Government processes and timelines.
- Clients are kept up to date on developments related to legislation and understand the legislative processes.
- Integrity of corporate data sets is maintained.
- A fully operational provincial complaints management system to effectively and appropriately respond to the health care concerns of Manitobans.
- Departmental information is effectively communicated and accessible to stakeholders via the Manitoba Health Website.
- Timely and effective Ministerial and departmental correspondence and communication.
- Assist Manitobans in making better, well-informed decisions regarding their health.
- Enhanced availability and accessibility to services in French for Franco-Manitobans.
- Regional Health Authorities have improved capabilities of providing essential health services in French.
- Appropriate protection and/or release of personal information under FIPPA and PHIA.

Sub-Appropriation Number: 21-1E

CORPORATE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Professional/Technical	23.00	1,426.4	23.00	1,331.3	
Administrative Support	12.00	437.6	12.00	418.0	
	35.00	1,864.0	35.00	1,749.3	
Less Allowance for Staff Turnover		(118.3)		(83.8)	1
Overtime		2.9		2.8	
Severance Pay/Vacation Pay		5.9		5.8	
Qualification Pay		47.8		24.2	2
Standby/Call Duty		0.8		0.8	
Contract		65.2		64.0	
Employee Benefits		205.0		190.3	
Total Salaries & Employee Benefits	35.00	2,073.3	35.00	1,953.4	
OTHER EXPENDITURES					
Transportation		4.9		21.4	
Communication		25.7		35.3	
Supplies & Services		411.0		419.9	
Minor Capital		2.9		41.5	
Other Operating		137.7		187.5	
Total Other Expenditures		582.2		705.6	1
TOTAL SUB-APPROPRIATION		2,655.5		2,659.0	

1. Targeted cost containment measures.
2. Requirement for Physicians Qualification Pay.

Sub-Appropriation Number: 21-1F

OFFICE OF PROTECTION FOR PERSONS IN CARE

Objectives:

- To respond to and assist in the prevention of abuse of patients in health care facilities under the legislative requirements of *The Protection for Persons in Care Act*, through effective reporting, intervention, prevention, and educational awareness strategies.

Activity Identification:

- Administration and implementation of *The Protection for Persons in Care Act.*
- Monitor an abuse reporting line that will receive allegations of abuse, conduct inquiries and investigations, make referrals to professional bodies and agencies, and issue direction for health facility improvement in functioning.
- Assume a consultative role, via each Inquiry Officer, including conflict resolution, problem solving and gathering data for trend analysis.
- Establish a provincial database to record and monitor complaints, including allegations of abuse and investigative outcomes.
- Provide education and training for the public, as well as health care facilities, regarding the mechanisms available to resolve complaints and concerns, including the identification and prevention of abuse.

Expected Results:

- Allegations of abuse occurring in health care facilities are investigated with a timely and effective inquiry.
- High quality information will be available within an empathetic framework of customer service and existing resources.
- Health care facilities and the general public will be aware of how to identify and prevent abuse.
- The Protection Office will be integrated into a provincial concerns management system.

Sub-Appropriation Number: 21-1F

OFFICE OF PROTECTION FOR PERSONS IN CARE

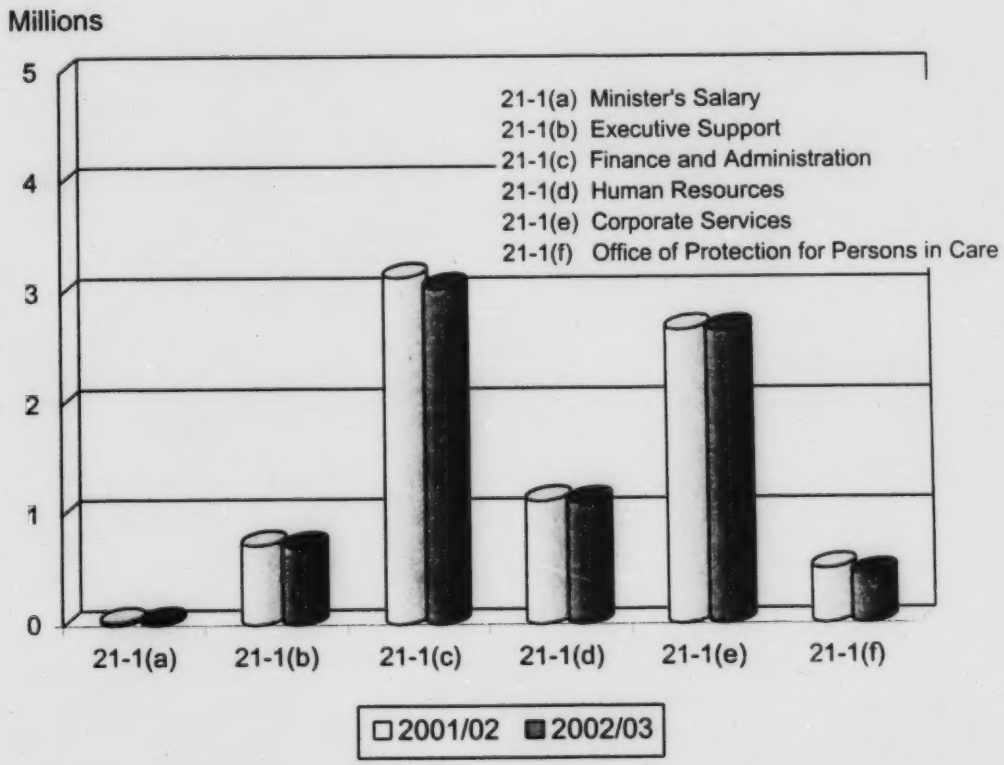
SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Professional/Technical	3.50	212.2	3.50	152.7	1
Administrative Support	1.00	34.4	1.00	33.5	
	4.50	246.6	4.50	186.2	
Less Allowance for Staff Turnover		(54.0)		-	2
Employee Benefits		27.1		20.2	
Total Salaries & Employee Benefits	4.50	219.7	4.50	206.4	
OTHER EXPENDITURES					
Transportation		21.0		28.0	
Communication		23.5		82.0	
Supplies & Services		79.5		79.5	
Other Operating		93.4		93.4	
Total Other Expenditures		217.4		282.9	1
TOTAL SUB-APPROPRIATION		437.1		489.3	

1. Reclassification of positions.
2. Targeted cost containment measures.

Manitoba Health

Administration and Finance

2002/03



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
21.2	2	***PROGRAM SUPPORT SERVICES***	**29,759.5**	29,606.7

INSURED BENEFITS SERVICES: Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.
FINANCIAL SERVICES: Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.
INFORMATION SYSTEMS: Provides, develops and supports information systems for the provincial health care system.
CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.
EVALUATION, MONITORING AND APPEALS: Manages the development of monitoring mechanisms and program evaluation functions. Manages the support functions for appeal boards and panels.
HEALTH LABOUR RELATIONS: Provides for the planning, development and implementation of strategic policies for health human resources, collective bargaining, training and education, and health profession regulation.
GRANTS FOR EVALUATION AND RESEARCH: Provides funding for health policy evaluation and research initiatives.

a) Insured Benefits Services	**10,712.3**	10,521.4
b) Financial Services	**1,476.2**	1,454.3
c) Information Systems	**9,004.7**	9,328.9
d) Capital Planning	**1,068.3**	1,046.7
e) Evaluation, Monitoring and Appeals	**1,354.6**	1,191.4
f) Health Labour Relations	**2,540.8**	2,461.4
g) Grants for Evaluation and Research	**3,602.6**	3,602.6
	29,759.5	29,606.7

Sub-Appropriation Number: 21-2A

INSURED BENEFITS SERVICES

Objectives:

- To administer programs that provide access to Insured Benefits as prescribed by *The Health Services Insurance Act, The Prescription Drugs Cost Assistance Act, The Pharmaceutical Act* and *The Canada Health Act* for the benefit of Manitobans.

Activity Identification:

- Register all eligible residents of Manitoba in the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate and support in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act.*
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Review information provided to educate the public about Manitoba Health's benefits and programs.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Detect, investigate, and prevent fraud and other offenses against the programs administered.
- Manage the Drug Programs Information Network (DPIN) system to effectively adjudicate prescription benefits for financial and clinical impact.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents, for emergency medical care while temporarily outside the country.
- Represent Manitoba Health's position to various Boards and committees.
- Responsible for the payment of hospital and medical claims, processed in accordance with Inter-Provincial Reciprocal Agreements.

Expected Results:

- Consistent customer focussed service is provided.
- Manitobans are fully aware of and receive benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- Change the annual Pharmacare application from a manual to an electronic process, to improve customer service, and reduce department operational expenditures.
- A streamlined drug review process, to reduce costs and/or provide timely access to new medications.

Sub-Appropriation Number: 21-2A

INSURED BENEFITS SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	3.00	219.2	3.00	212.1	
Professional/Technical	11.00	514.2	11.00	500.4	
Administrative Support	155.00	5,443.8	155.00	5,266.2	
	169.00	6,177.2	169.00	5,978.7	
Term	0.50	13.0	0.50	12.7	
Less Allowance for Staff Turnover		(416.1)		(344.4)	1
Overtime		33.2		32.5	
Severance Pay/Vacation Pay		83.5		81.6	
Shift/Weekend Premium		16.1		15.7	
Qualification Pay		50.4		49.3	
Other Earnings		29.3		28.6	
Employee Benefits		680.9		651.9	
Contract		233.9		203.9	
Total Salaries & Employee Benefits	169.50	6,901.4	169.50	6,710.5	
OTHER EXPENDITURES					
Transportation		26.8		26.8	
Communication		463.0		463.0	
Supplies & Services		1,167.8		1,167.8	
Minor Capital		100.0		100.0	
Other Operating		2,053.3		2,053.3	
Total Other Expenditures		3,810.9		3,810.9	
TOTAL SUB-APPROPRIATION		10,712.3		10,521.4	

1. Targeted cost containment measures.

Sub-Appropriation Number: 21-2B

FINANCIAL SERVICES

Objectives:

- To provide a fair and equitable distribution of available funds to RHAs and other funded agencies, in accordance with government priorities, through the review, recommendation, and approval of RHAs Health Plan submissions and monitoring of financial, statistical and operational results.
- To ensure equitable funding exists, and to maintain a level of revenue that partially offsets the total cost of long term care for the RHAs, through the management of the assessment and appeal process for clients.
- To develop appropriate performance and outcome measurements utilizing the Management Information System database.

Activity Identification:

- Work collaboratively with the Regional Health Authorities and other external agencies.
- Manage the review/appeal process for the Residential Charge Program.
- Develop, review, and update budget funding policies in conjunction with other departmental Directors, as well as, update the information manual and client packages for the residential Charge Program.
- Review Regional Health plans and funding proposals from other external agencies.
- Determine funding allocations to the Regional Health Authorities and other external agencies.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Provide consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs, bed map report, provincial programs and Residential Charge Program.
- Manage, control, and coordinate the Management Information Reporting System and the Long Term Care Bed monitoring System.
- Develop Treasury Board Submissions, Briefing Notes, and Ministerial Correspondence.
- Prepare the annual Estimates for the Health Services Insurance Fund, external agencies and the Branch as well as make amendments to regulations under *The Health Services Insurance Act.*
- Prepare year-end liability report for publication in the departmental Annual Report.
- Prepare quarterly forecasts and variance explanations for Health Services Insurance Fund, external agencies and the Branch.
- Monitor financial and statistical reports from the RHAs and external agencies.
- Oversee the Tax Information Release initiative in accordance with the Memorandum of Understanding with Revenue Canada to determine residential charges.
- Monitor and review appropriate models for the equitable funding of Regional Health Authorities and other external agencies.

Expected Results:

- Timely and accurate financial and statistical information.
- Identification and timely resolution of financial issues, needs and emerging trends.
- Appropriate management of the annual budget and estimates process resulting in relevant budgets for Regional Health Authorities and external agencies.
- Appropriate management of funding for alternate modes of health care delivery.
- Allocation of resources consistent with the established priorities of the Department.
- Equitable rate structure for the Residential Charge Program that maintains a level of revenue to partially offset the total cost of Long Term Care.

Sub-Appropriation Number: 21-2B

FINANCIAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	1.00	72.5	1.00	68.2	
Professional/Technical	17.00	969.6	17.00	942.4	
Administrative Support	5.00	177.6	5.00	172.2	
	23.00	1,219.7	23.00	1,182.8	
Less Allowance for Staff Turnover		(90.3)		(82.9)	
Overtime		1.5		38.6	1
Employee Benefits		134.2		128.7	
Total Salaries & Employee Benefits	23.00	1,265.1	23.00	1,267.2	
OTHER EXPENDITURES					
Transportation		14.8		4.8	2
Communication		29.4		15.4	3
Supplies & Services		83.4		83.4	
Minor Capital		1.0		1.0	
Other Operating		82.5		82.5	
Total Other Expenditures		211.1		187.1	
TOTAL SUB-APPROPRIATION		1,476.2		1,454.3	

1. Targeted cost containment measures.
2. Increased transportation costs associated with the Finance officers travelling to the Regional Health Authorities on budget, funding and program review issues.
3. Increased printing costs associated with the Residential Charge Program.

Sub-Appropriation Number: 21-2C

INFORMATION SYSTEMS

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care system.
- To coordinate and align Federal, Provincial, Health sector, inter-sector and department projects with the priorities of the Department.
- To provide Management Information and operational information systems to improve the efficiency of program delivery.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, data centre, and security services.
- Facilitate IT awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide executive management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

Expected Results:

- Necessary data and information is readily accessible to staff, in order to achieve corporate goals and objectives.
- *Personal Health Information Act (PHIA)* compliant systems.
- Effective electronic data interchange between the department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

Sub-Appropriation Number: 21-2C

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	2.00	174.3	2.00	169.8	
Professional/Technical	45.90	2,946.4	45.90	2,802.3	
Administrative Support	18.00	679.2	18.00	653.9	
	65.90	3,799.9	65.90	3,626.0	
Less Allowance for Staff Turnover		(306.8)		(228.8)	1
Overtime		6.4		107.9	1
Standby/Call Duty		21.4		20.9	
Employee Benefits		418.0		394.5	
Total Salaries & Employee Benefits	65.90	3,938.9	65.90	3,920.5	
OTHER EXPENDITURES					
Transportation		12.0		25.0	
Communication		171.0		171.0	
Supplies & Services		585.9		635.9	
Public Debt		0.5		0.5	
Minor Capital		80.0		100.0	
Other Operating		4,083.5		4,350.5	
Total Other Expenditures		4,932.9		5,282.9	1
External Agencies		132.9		125.5	
TOTAL SUB-APPROPRIATION		9,004.7		9,328.9	

1. Targeted cost containment measures.

Sub-Appropriation Number: 21-2D

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise Government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist Regional Health Authorities in the development of capital project proposals.
- Oversee Departmental review of capital section of RHA Health Plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the Government.
- Oversee management of all health capital projects to the point of final tender including the review, assessment and approval of role statements, feasibility studies, functional programs, architectural programs and architectural designs.
- Provide advice and information to the Department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and Department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the Department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, Department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2D

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	86.1	1.00	83.9
Professional/Technical	9.00	569.7	9.00	561.3
Administrative Support	3.00	109.1	3.00	106.3
	13.00	764.9	13.00	751.5
Less Allowance for Staff Turnover		(27.7)		(33.6)
Overtime		0.8		0.8
Employee Benefits		84.1		81.8
Total Salaries & Employee Benefits	13.00	822.1	13.00	800.5
OTHER EXPENDITURES				
Transportation		16.1		16.1
Communication		11.0		11.0
Supplies & Services		175.6		175.6
Other Operating		43.5		43.5
Total Other Expenditures		246.2		246.2
TOTAL SUB-APPROPRIATION		1,068.3		1,046.7

Sub-Appropriation Number: 21-2E

EVALUATION, MONITORING AND APPEALS - Evaluation and Monitoring

Objectives:

- To undertake policy development, consultation, project management and education pertaining to evaluation, monitoring, governance and accountability.

Activity Identification:

- Consult with Managers and staff of the Department and Regional Health Authorities on needs and planning for program evaluation, monitoring and accountability.
- Manage evaluation project contracts and lead (and/or support) the evaluation process throughout the project.
- Research and develop materials/strategies regarding accountability and governance processes.
- Advise Department and Regional Health Authorities on matters of governance and accountability and lead/participate in any initiatives on these matters.
- Manage the Annual Report and Program Information requirements for the Estimates Supplement for the Department.
- Coordinate the administration processes for recruitment of members to Health Boards and Committees within the oversight of the Minister of Health.
- Provide educational sessions/workshops internally and externally regarding evaluation and accountability.
- Review and critique evaluation reports, research papers, health plans, other reports.

Expected Results:

- Consistent application of processes for program evaluation projects.
- Evaluation and monitoring processes are identified in program/service proposals and are evident in program development activities.
- Monitoring mechanisms continue to be developed for programs/services/management/governance and applied when developed.
- Timely, effective and credible information from program evaluations supports decision making within the Department.
- Consultation and information on governance and accountability concepts and processes are seen to be credible and helpful.
- Timely reports are produced and distributed as per specifications.
- Information on Health Boards and Committees is organized and current.

Sub-Appropriation Number: 21-2E

EVALUATION, MONITORING AND APPEALS - Appeals

Objectives:

- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Home Care Appeal Panel.

Manitoba Health Appeal Board

- The Manitoba Health Appeal Board is a quasi-judicial body, which hears appeals as specified under *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act* and serves as a link between the Minister and the health care community and the community at large.

Mental Health Review Board

- The Mental Health Review Board is a quasi-judicial body established under *The Mental Health Act*, which hears appeals regarding specified aspects of the admission or treatment of a patient in a psychiatric facility.

Home Care Appeal Panel

- The Home Care Appeal Panel is a non-statutory quasi-judicial body established by the Minister of Health, which hears appeals from Manitobans, who have requested or are in receipt of Home Care services respecting eligibility or level of services received, and serves as an advisory body to the Minister on matters related to the Home Care program in order to make informed policy decisions.

Activity Identification:

Manitoba Health Appeal Board

- Serves as an appeal body for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act*.
- Serves as an advisory body to the Minister on all matters referred by the Minister.
- Provides for the operation of committees as designated by the Minister.
- Operates within the Board's legislated mandate.

Mental Health Review Board

- Serves as an appeal process for patients in a psychiatric facility as provided for in *The Mental Health Act*.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physician's application.

Home Care Appeal Panel

- Serves as an appeal body for the clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues as well as existing Home Care policy and future policy development.

Expected Results:

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians will have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Application of uniform criteria and policies throughout the province is ascertained.

Sub-Appropriation Number: 21-2E

EVALUATION, MONITORING AND APPEALS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	1.00	74.5	1.00	72.6	
Professional/Technical	5.00	301.0	5.00	291.5	
Administrative Support	6.00	242.3	6.00	233.8	
	12.00	617.8	12.00	597.9	
Term	0.73	34.1	0.73	33.3	
Less Allowance for Staff Turnover		(35.5)		(30.8)	1
Overtime		8.9		8.7	
Vacation Pay on Termination		8.5		8.3	
Severance Pay		11.3		11.0	
Employee Benefits		71.7		68.7	
Total Salaries & Employee Benefits	12.73	716.8	12.73	697.1	
OTHER EXPENDITURES					
Transportation		34.0		26.5	
Communication		38.9		28.9	
Supplies & Services		280.6		230.6	
Public Debt		0.2		0.2	
Minor Capital		3.8		3.8	
Other Operating		140.2		64.2	
Total Other Expenditures		497.7		354.2	2
External Agencies		140.1		140.1	
TOTAL SUB-APPROPRIATION		1,354.6		1,191.4	

1. Targeted cost containment measures.
2. Increase for operational costs of the Mental Health Review Board and increase to support program systems evaluations.

Sub-Appropriation Number: 21-2F

HEALTH LABOUR RELATIONS

Objectives:

- To represent Manitoba Health in negotiations concerning fee for service medical remuneration.
- To develop appropriate alternative funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer Fee for Service and Alternate Funding agreements.
- To review, assess and advise on issues relating to allied health professionals and nurses.

Activity Identification:

- Prepare negotiating positions, negotiate, and administer medical remuneration agreements and monitor funding arrangements.
- Administer the fee-for-service agreements negotiated with professional associations (Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Ensure the accurate and timely implementation of fee for service agreements through liaison with Insured Benefits Branch and IT section.
- Chair Fee Schedule Committee that is responsible for negotiating fees for new services and changes to the Physician's Fee Manual.
- Develop a plan for the allocation of global fee settlements for physicians and negotiate agreement with MMA.
- Evaluate and assess RHA requests for additional physician resources and funding; prepare appropriate justification and recommendation documents.
- Develop positions for mediation, arbitration, conciliation services and recruitment support.
- Assess and advise on contract mandates and contract negotiations with nurses and allied health professionals.
- Provide timely and accurate policy advice to the Deputy Minister and Minister regarding practitioner, nursing and allied health professional remuneration.
- Liaise with internal and external agencies in the delivery of health care administration.
- Monitor and evaluate contract arrangements to ensure terms and conditions and deliverables are being met.
- Develop evaluation frameworks to measure the effectiveness of contract arrangements.
- Develop financial information management systems to support the negotiation process.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide management with economic analyses and recommendations.
- Ensure funding arrangements that support programs appropriately and that all sources of funding are included in discussion.
- Determine appropriate workload measurement system(s).

Expected Results:

- Achievement of clearly defined mandates and organizational goals within the Health Authorities governance model.
- Establishment of an efficient, effective and relevant information network, which supports evidence based decision making.
- Elimination of duplication and the rationalizing of program/contract scopes.
- Appropriate allocation of resources.

Sub-Appropriation Number: 21-2F

HEALTH LABOUR RELATIONS - Workforce Policy and Planning

Objectives:

- To develop policy and strategies to support the supply and utilization of healthcare professionals and workers required for health service delivery.

Activity Identification:

- Establish databases related to supply and demand of health care providers.
- Develop projection model to predict and monitor changes to the health workforce.
- Review and consult on new health care provider education proposals or program changes that affect workforce supply.
- Monitor provincial and national trends in health care provider education programs and recommend changes to address supply.
- Develop/monitor health human resource initiatives to address recruitment/retention.
- Assess proposals and assist in the development of new workforce legislation.
- Evaluate impact of employer policies on supply.

Expected Results:

- Improved monitoring of workforce supply and demand of selected health care professionals.
- Accessible training programs for allied health professionals that are responsive to workplace requirements.
- Support for primary care initiatives, through development of policy, education, legislation and remunerative initiatives.
- Improved retention of rural physicians.
- Improved retention of new Manitoba graduates in the Manitoba healthcare arenas.
- Improved mechanisms to resolve physician resource issues.

Sub-Appropriation Number: 21-2F

HEALTH LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	1.00	80.1	1.00	78.1	
Professional/Technical	17.00	1,028.2	17.00	970.3	
Administrative Support	4.00	142.4	4.00	129.5	
	22.00	1,250.7	22.00	1,177.9	
Less Allowance for Staff Turnover		(105.3)		(77.1)	1
Vacation Pay on Termination		16.9		16.5	
Severance Pay		2.1		2.1	
Other Earnings		64.2		62.8	
Employee Benefits		137.6		128.2	
Total Salaries & Employee Benefits	22.00	1,366.2	22.00	1,310.4	
OTHER EXPENDITURES					
Transportation		22.5		22.5	
Communication		34.1		34.1	
Supplies & Services		281.2		281.2	
Minor Capital		5.2		5.2	
Other Operating		101.8		101.8	
Total Other Expenditures		444.8		444.8	
External Agencies		729.8		706.2	
TOTAL SUB-APPROPRIATION		2,540.8		2,461.4	

1. Targeted cost containment measures.

Sub-Appropriation Number: 21-2G

GRANTS FOR EVALUATION AND RESEARCH

Objectives:

- To provide funding for policy evaluation and research initiatives.

Activity Identification:

- Provide funding to the Manitoba Health Research Council for annual grants and awards competitions.
- Provide funding to the Manitoba Centre on Health Policy and Evaluation for evaluation and policy initiatives.

Expected Results:

- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Analysis and assessment of priority health issues in Manitoba.

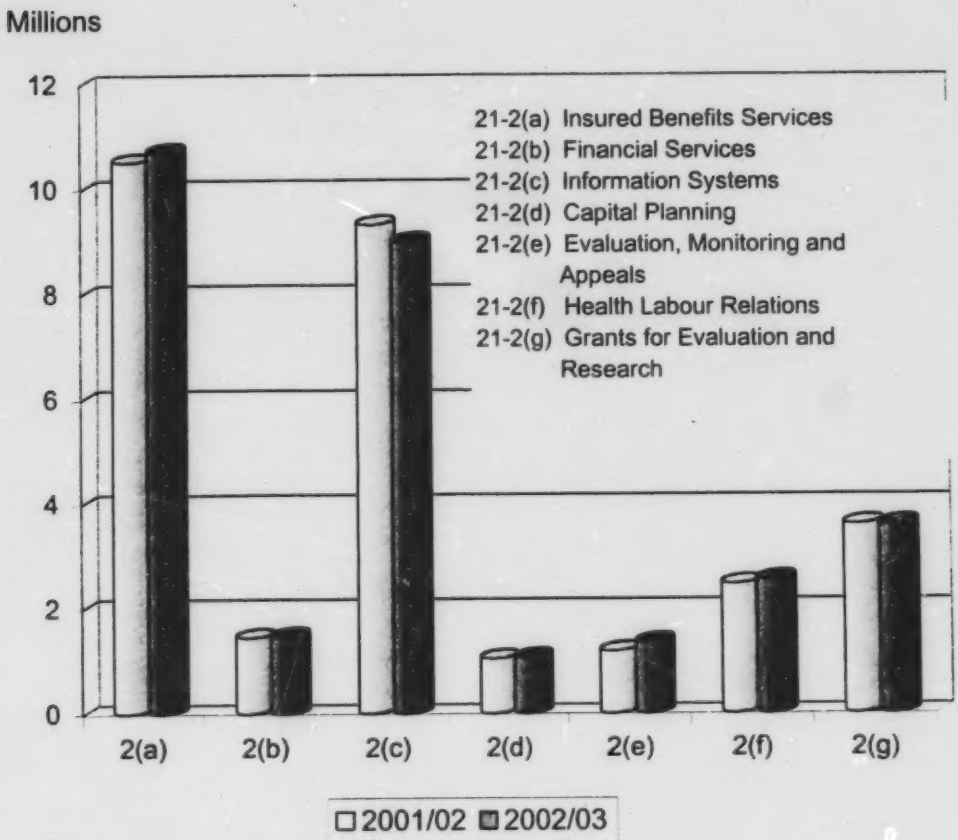
Sub-Appropriation Number: 21-2G

GRANTS FOR EVALUATION AND RESEARCH

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		**1,850.0**		1,850.0
Manitoba Health Research Council		**1,752.6**		1,752.6
TOTAL SUB-APPROPRIATION		**3,602.6**		3,602.6

Manitoba Health

Program Support Services
2002/03



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
21.3	3	***EXTERNAL PROGRAMS AND OPERATIONS***	**67,269.1**	62,860.6

Provides an integrated and co-ordinated program, policy and fiscal envelope approach to the planning of health services throughout Manitoba.
REGIONAL SUPPORT SERVICES: Supports rural, northern and urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.
CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.
SELKIRK MENTAL HEALTH CENTRE: Provides institutional care and treatment for mentally ill persons.
EMERGENCY HEALTH AND AMBULANCE SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.
PUBLIC HEALTH AND EPIDEMIOLOGY: Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.
CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)

MEDICAL OFFICERS OF HEALTH: Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.
HEALTH PROGRAMS: Provides co-ordination and planning in relation to provincial health priorities, strategies and programs encompassing child health, home care, long term care, seniors health, Aboriginal health, mental health and women's health. Provides program, policy and standards development, interpretations and best practices.

a) Administration	**335.6**	331.6
b) Regional Support Services	**3,449.2**	3,371.3
c) Chief Provincial Psychiatrist	**229.0**	223.4
d) Selkirk Mental Health Centre	**23,841.7**	22,547.2
e) Emergency Health and Ambulance Services	**5,100.0**	4,859.6
f) Public Health	**20,306.8**	18,435.0
g) Medical Officers of Health	**2,472.5**	2,092.3
h) Health Programs	**11,534.3**	11,000.2
	67,269.1	62,860.6

Sub-Appropriation Number: 21-3A

External Programs and Operations - Administration

During 2001/02, Manitoba Health continued with its administrative restructuring plan.

The new organizational structure is effective April 15, 2002, and changes to the appropriation structure for expenditures, which include Sub-Appropriation 21-3A will be reflected in 2003/04.

Sub-Appropriation Number: 21-3A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	111.4	1.00	108.6
	1.00	111.4	1.00	108.6
Term		41.5		40.6
Less Allowance for Staff Turnover		(7.3)		(7.1)
Employee Benefits		16.8		16.3
Total Salaries & Employee Benefits	1.00	162.4	1.00	158.4
OTHER EXPENDITURES				
Transportation		9.4		9.4
Communication		26.5		26.5
Supplies & Services		112.1		112.1
Minor Capital		1.5		1.5
Other Operating		23.7		23.7
Total Other Expenditures		173.2		173.2
TOTAL SUB-APPROPRIATION		335.6		331.6

Sub-Appropriation Number: 21-3B

REGIONAL SUPPORT SERVICES

Objectives:

- To provide support to the Minister of Health and Regional Health Authorities in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of our citizens.

Activity Identification:

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Prepare policy options, submissions, briefings, and fact sheets for the Minister and executive management on matters related to regionalization policy, RHA health plans and specific program/service initiatives, and operational issues within the regions.
  Coordinate the processes for review and approval of regional health plans, including the assessment and development of funding submissions.
- Provide leadership, in conjunction with other branches, to the development of an integrated health services delivery system managed by the RHAs based on evidence-based decision making.
- Provide expertise and support in the development of province-wide program or service initiatives.
- Provide leadership, in conjunction with other branches, to fostering a greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate and facilitate communications between government, RHAs, and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs /other Branches of Manitoba Health to resolve issues.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care, alert the Minister and Executive Management to the occurrence of critical incidents, and strengthen the accountability of RHAs.
- Provide expertise to department, inter-departmental, provincial and federal committees /projects.
- Identify service gaps, trends and critical analysis related to acute care services and the integration of the continuum of health services in conjunction with the Regional Health Authorities.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment (CHA) process.
- Provide and interpret regional and provincial summaries of population health data.

Expected Results:

- Regional Health Authorities (RHAs) are held accountable through the provisions of *The RHA Act*.
- RHA health planning complies with all Manitoba Health requirements.
- Resources are appropriately allocated to and by the RHAs.
- Health services provided by the RHAs are appropriately utilized.
- Provincial policy and intersectoral initiatives are developed based on relevant community health assessment findings, health status issues, and variances in health status from region to region.
- Information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Manitoba's health services system is flexible in its response to changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to natural disasters.
- Public expressions of concern related to service delivery issues are researched and responded to in a timely manner.
- Communication mechanisms are in place to support clients in addressing issues related to Regional Health Authorities.

Sub-Appropriation Number: 21-3B

REGIONAL SUPPORT SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	3.00	234.1	3.00	210.3	
Professional/Technical	28.79	1,781.8	28.79	1,699.9	
Administrative Support	12.00	420.9	12.00	407.3	
	43.79	2,436.8	43.79	2,317.5	
Less Allowance for Staff Turnover		(134.8)		(77.2)	1
Remoteness Allowance		8.2		8.0	
Employee Benefits		268.0		252.0	
Total Salaries & Employee Benefits	43.79	2,578.2	43.79	2,500.3	
OTHER EXPENDITURES					
Transportation		103.1		103.1	
Communication		142.2		142.2	
Supplies & Services		341.8		341.8	
Public Debt		0.1		0.1	
Minor Capital		3.6		3.6	
Other Operating		280.2		280.2	
Total Other Expenditures		871.0		871.0	
TOTAL SUB-APPROPRIATION		3,449.2		3,371.3	

1. Targeted cost containment measures.

Sub-Appropriation Number: ***21-3C***

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To administer *The Mental Health Act* and the Orders of Committeeship Program, provide professional consultation to the health care system, and promote the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

Activity Identification:

Legislated Functions

- Administer *The Mental Health Act.*
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorization of Transfers approving transfers of patients between psychiatric facilities.
- Promote proper interpretation and application of *The Mental Health Act.*

Non-Legislated Functions

- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, Regional Health Authorities, and various sectors of the health care system, regarding mental health practice, programming and policy, and the legal and statutory implications of *The Mental Health Act.*
- Participate on relevant committees and Boards of Directors, including the Manitoba Adolescent Treatment Centre and Heads of Psychiatric Facilities.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Develop and maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Continued preservation of patients' rights under *The Mental Health Act.*
- Proper, consistent and uniform interpretation and application of *The Mental Health Act.*
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Continued development of consultative liaison with Regional Health Authorities.
- Development of a *Mental Health Act*/Order of Committeeship database.

Sub-Appropriation Number: 21-3C

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)
Professional/Technical	1.00	106.9	1.00	106.5
Administrative Support	1.00	37.5	1.00	33.5
	2.00	144.4	2.00	140.0
Less Allowance for Staff Turnover		(2.8)		(4.1)
Qualification Pay		23.8		24.6
Employee Benefits		15.9		15.2
Total Salaries & Employee Benefits	2.00	181.3	2.00	175.7
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		6.2		6.2
Supplies & Services		26.7		26.7
Other Operating		10.8		10.8
Total Other Expenditures		47.7		47.7
TOTAL SUB-APPROPRIATION		229.0		223.4

Sub-Appropriation Number: 21-3D

SELKIRK MENTAL HEALTH CENTRE

Objectives:

- To deliver quality, compassionate, cost effective, and respectful inpatient mental health services in a patient-centred approach, that promotes patient recovery through clinical excellence, cultural competence, community partnerships and family involvement to people whose challenging treatment and rehabilitation needs cannot be met by other services.

Activity Identification:

- Provision of Inpatient Mental Health Services
  - Extended Treatment and Rehabilitation
  - Community Preparation and Forensic Rehabilitation
  - Short Term Treatment and Rehabilitation
- Provision of Support Services
  - Meal Services
  - Cleaning Services
  - Transportation Services
  - Laundry Services
- Patient Centred Planning and Management of Selkirk Mental Health Centre Resources
  - Continuous Improvement Program
  - Information Management Program
  - Human Resources Program
  - Finance and Administration Management Program
  - Risk Management Program
  - Aboriginal Cultural Program
- Education and Research
  - Develop/enhance relationships with Universities, Colleges and other training programs
  - Develop/enhance research opportunities
  - Provision of training and development
  - Spiritual/Cultural diversity training

Expected Results:

- Recovery of Patients
- Customer satisfaction
- Community partnerships
- Effective management of Centre resources
- Completed research projects
- Effective training and development activities
- Spiritually/Culturally sensitive programming

Sub-Appropriation Number: 21-3D

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	11.00	776.3	11.00	761.6	
Professional/Technical	338.60	14,725.4	338.60	14,041.5	
Administrative Support	42.50	1,651.8	42.50	1,610.2	
	392.10	17,153.5	392.10	16,413.3	
Term	23.00	789.9	23.00	772.1	
Less Allowance for Staff Turnover		(766.0)		(892.9)	
Overtime		240.4		153.4	1
Severance Pay/Vacation Pay		353.2		247.5	2
Shift/Weekend Premium		210.5		205.8	
Qualification Pay		252.1		246.4	
Standby/Call Duty		43.1		42.1	
Worker's Compensation		132.3		129.3	
Stat. Pay/Supp. Pay		55.3		54.1	
Other Earnings		4.1		4.0	
Restricted Vacation		9.3		9.1	
Employee Benefits		1,973.8		1,869.8	
Total Salaries & Employee Benefits	415.10	20,451.5	415.10	19,254.0	
OTHER EXPENDITURES					
Transportation		121.7		121.7	
Communication		90.1		90.1	
Supplies & Services		2,923.1		2,826.1	
Public Debt		0.1		0.1	
Minor Capital		32.1		32.1	
Other Operating		223.1		223.1	
Total Other Expenditures		3,390.2		3,293.2	
TOTAL SUB-APPROPRIATION		23,841.7		22,547.2	

1. Increase to reflect actual overtime costs.
2. Increase to reflect anticipated vacation pay-out re: retirements.

Sub-Appropriation Number: 21-3E

EMERGENCY HEALTH AND AMBULANCE SERVICES - Emergency Health Services

Objectives:

- To facilitate the development of regional emergency medical services that are delivered by Regional Health Authorities.
- For the benefit of Manitobans, to be responsible for the legislation and regulation of all aspects of health transport in Manitoba.
- To coordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist Regional Health Authorities in the development of an Integrated Emergency Medical Services System.
- Provide consultation to Regional Health Authorities on the Northern Patient Transportation program, which provides medically necessary transportation for residents of northern Manitoba.
- Establish and review education curricula for provincially recognized pre-hospital Emergency Medical Services (EMS) programs.
- Develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers.
- Establish and monitor standards for basic and advanced life support and ambulances, basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Maintain a Provincial licensing examination process to ensure competence of ambulance provider network.
- Operate a dedicated air ambulance service including medical and flight staff who provide aeromedical consultation and escort critically ill patients when required.
- Work with community organizations to prevent injuries.

Expected Results:

- Safe health transport of the sick and injured.
- The development, implementation and monitoring of current, medically accountable practice guidelines for pre-hospital patient care by Manitoba's Emergency Medical Response System.
- The evaluation of new practitioners, and continuing evaluation of existing EMS practitioners to ensure minimum patient care standards are met.
- Acutely ill patients will be transported safely by the Lifeflight Air Ambulance Program.
- Access to medical specialists and/or tertiary level hospital care through the Northern Patient Transportation Program.
- The ongoing evaluation of vehicles, equipment, and processes used in the delivery of EMS to ensure patient safety.

Sub-Appropriation Number: 21-3E

EMERGENCY HEALTH AND AMBULANCE SERVICE - Disaster Management

Objectives:

- To make sure the health care system is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program in support of this mission.

Activity Identification:

- Develop and support the implementation of a disaster management model for the Regional Health Authorities.
- Integrate a disaster management model within Manitoba Health.
- Monitor the disaster management programs of Manitoba Health, the Regional Health Authorities, and other provincial departmental and external agencies to identify opportunities for better coordination.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Undertake research into hazards and disaster management practices and provide this information, as it relates to health, to the department and the Regional Health Authorities.
- Represent Manitoba Health on disaster management related committees, working groups and in other forums.

Expected Results:

- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-3E

EMERGENCY HEALTH AND AMBULANCE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	1.00	67.9	1.00	66.2	
Professional/Technical	11.00	606.4	11.00	555.6	
Administrative Support	6.00	263.6	6.00	256.5	
	18.00	937.9	18.00	878.3	
Less Allowance for Staff Turnover		(78.4)		(47.3)	1
Overtime		47.1		65.6	1
Shift/Weekend Premium		3.5		3.4	
Standby/Call Duty		22.0		21.5	
Remoteness Allowance		6.8		6.6	
Other Earnings		3.5		3.4	
Employee Benefits		103.2		95.6	
Total Salaries & Employee Benefits	18.00	1,045.6	18.00	1,027.1	
OTHER EXPENDITURES					
Transportation		2,300.7		2,300.7	
Communication		89.8		89.8	
Supplies & Services		1,390.1		1,168.2	2
Minor Capital		31.0		31.0	
Other Operating		220.3		220.3	
Total Other Expenditures		4,031.9		3,810.0	
External Agencies		22.5		22.5	
TOTAL SUB-APPROPRIATION		5,100.0		4,859.6	

1. Targeted cost containment measures.
2. Increase for scheduled Air Ambulance engine overhaul.

Sub-Appropriation Number: 21-3F-1

PUBLIC HEALTH – Public Health and Epidemiology

Objectives:

- To prevent and control disease and promote the health of Manitobans, through the provision of leadership to detect, assess, and address important and emerging public health issues.
- To promote, support, and facilitate the prevention and control of communicable diseases.
- To provide expertise and technical support, standards, policy and program development, evaluation and monitoring to clients, to reduce the projected rate of increase of incidences and prevalence of diabetes and its complications.
- To provide a scientific basis for the prevention and control of disease, and the promotion of the health of Manitobans, through the application of epidemiologic research and methods.
- To identify, monitor, and reduce the threat of environmental health threats to Manitobans, through partnership with other departments, agencies and governments including, food inspections, water and air quality, oral health and tobacco reduction.

Activity Identification:

- Maintain a provincial monitoring surveillance system for reportable diseases.
- Develop policy, standards, and guidelines related to the prevention, control and management of communicable diseases in Manitoba.
- Provide effective communication with health jurisdictions in Manitoba, Canada and North America on the prevention and control of communicable diseases.
- Provide leadership in diabetes prevention education, care, research, and support, as part of the Manitoba Diabetes Strategy.
- Develop epidemiologic information systems, tools, and methodologies for population health assessment and reporting.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.
- Develop, promote and evaluate policies, standards and guidelines for the promotion of public health in areas of food safety, environmental health risks, oral health, and reduction of tobacco use.
- Advise on the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Monitor and evaluate the effectiveness of public health programs to improve population health.

Expected Results:

- Improved surveillance and analysis of Public Health threats.
- Effective and efficient public health programs and practices in Manitoba.
- Coordination of interjurisdictional public health issues, policies and outbreaks.
- Productive collaborations created between Manitoba Health, other Government Departments, the University of Manitoba, Regional Health Authorities, and other organizations.
- Application of Public Health Research related to: public health threats, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).
- Decreased incidence of communicable and chronic diseases, foodborne illnesses, tobacco consumption, injuries, and dental/oral diseases.
- Improvement in immunization levels, with up-to-date and comprehensive vaccine programs.
- The use of epidemiology in policy development, program planning, and public health practice.
- Development of a national harmonized food inspection system.
- Priority initiatives undertaken to provide health information to support policy and programs.
- Support to Medical Officers of Health, public health inspectors and public health nurses with timely information, policy and public health program leadership and support.

Sub-Appropriation Number: 21-3F-1

PUBLIC HEALTH AND EPIDEMIOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Managerial	2.00	186.2	2.00	183.7	
Professional/Technical	14.75	1,042.1	14.75	989.8	
Administrative Support	12.00	457.6	12.00	435.3	
	28.75	1,685.9	28.75	1,608.8	
Less Allowance for Staff Turnover		(75.9)		(63.8)	
Overtime		17.2		16.8	
Severance/Vacation Pay		5.2		5.1	
Standby/Call Duty		7.0		6.8	
Employee Benefits		185.5		175.1	
Total Salaries & Employee Benefits	28.75	1,824.9	28.75	1,748.8	
OTHER EXPENDITURES					
Transportation		81.6		80.6	
Communication		234.5		182.5	
Supplies & Services		3,657.4		2,995.9	1
Minor Capital		1.0		1.0	
Other Operating		324.6		319.2	
Total Other Expenditures		4,299.1		3,579.2	
Vaccines		5,710.0		4,987.6	2
External Agencies		345.2		342.5	
TOTAL SUB-APPROPRIATION		12,179.2		10,658.1	

1. Expansion of the annual Influenza Program.
2. Vaccine Price increase.

Sub-Appropriation Number: 21-3F-2

PUBLIC HEALTH - Cadham Provincial Laboratory Services

Objectives:

- To serve as a public health reference and applied research facility, which is committed to excellence in the preservation of the wellness of Manitobans, by preventing, detecting, monitoring, and identifying emerging threats of human diseases.

Activity Identification:

- Serve as a province-wide public health and reference-testing laboratory for infectious diseases.
- Provide data and advice to the Minister of Health regarding impending and evolving infectious disease outbreaks.
- Support existing Public Health programs to achieve Public Health outcomes.
- Provide surveillance testing for emerging pathogens, i.e. West Nile, Sen-V virus.
- Provide a bioterrorism response team, focused on timely detection of hazardous biological agents.
- Conduct applied research to improve public health outcomes and investigate emerging threats of human disease.
- Provide testing for Provincial screening programs, i.e. Metabolic Diseases and disorders of endocrine function, prenatal detection of neural tube defects and chromosome anomalies, and prenatal testing for syphilis, rubella and hepatitis.
- Participate in outbreak investigation and surveillance of communicable diseases in conjunction with the Communicable Disease Control (CDC), Epidemiology and Environmental Health Units.
- Provide consultant and training services for Infection Control programs for long-term care facilities and rural hospitals.
- Participate in training of physicians, nurses and graduate students.
- Act as a laboratory control resource.
- Partner with Manitoba industry to achieve public health outcomes.

Expected Results:

- Increase detection of Sexually Transmitted Diseases (STD's) in high-risk populations to decrease the transmission of disease in Manitoba.
- Enhanced surveillance of infectious diseases to aid in outbreak identification and prevention.
- Compliance with Federal guidelines for detection of hazardous biological agents, through acquisition and operation of a level III laboratory facility.
- Enhanced testing of HIV and Hepatitis to enable physicians to select medication regimens suitable for each patient and reduce spread to contacts.
- Enhanced service provided through the adoption of a complete electronic Laboratory Information system.
- Improved diagnostic testing for bacteria which are antibiotic resistant, toxin producing or that cause food poisoning to improve infection control in hospitals, personal care homes, and the community, and provide clinicians with more accurate interpretations.
- Additional public health outcomes achieved through grant funding.
- Improved detection of respiratory viruses (i.e. influenza), facilitating physicians' patient management by decreasing Turn Around Time and improving sensitivity.
- Enhanced detection of viral meningitis.
- Effective provincial bioterrorism response to hazardous biological agents.
- Enhanced detection of infectious agents in compromised patients (HIV, transplant) to allow pre-emptive treatment with effective anti-viral drugs.

Sub-Appropriation Number: 21-3F-2

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)	
Managerial	2.00	223.1	2.00	195.2	
Professional/Technical	65.40	2,880.6	65.40	2,785.4	
Administrative Support	18.40	632.6	18.40	603.5	
	85.80	3,736.3	85.80	3,584.1	
Term	2.48	91.9	2.48	89.8	
Less Allowance for Staff Turnover		(114.1)		(89.5)	1
Overtime		20.8		20.3	
Severance/Vacation Pay		71.3		69.7	
Shift/Weekend Premium		2.4		2.4	
Qualification Pay		53.9		52.5	
Standby/Call Duty		26.5		25.9	
Other Earnings		104.7		77.7	2
Employee Benefits		421.1		399.8	
Total Salaries & Employee Benefits	88.28	4,414.8	88.28	4,232.7	
OTHER EXPENDITURES					
Transportation		41.5		41.5	
Communication		126.4		126.4	
Supplies & Services		3,289.7		3,121.1	
Public Debt		1.0		1.0	
Minor Capital		90.7		90.7	
Other Operating		163.5		163.5	
Total Other Expenditures		3,712.8		3,544.2	3
TOTAL SUB-APPROPRIATION		8,127.6		7,776.9	

1. Targeted cost containment measures.
2. Reflects actual Volume increase.
3. Volume increase in diagnostic testing.

Sub-Appropriation Number: 21-3G

MEDICAL OFFICERS OF HEALTH

Objectives:

- To assess the health status of, and threats to the health of Manitobans.
- To assure appropriate standards of public health practice in the monitoring, evaluation, and response to communication of health issues.
- To advocate for the preservation and improvement of the health of Manitobans.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

Activity Identification:

Office of the Chief Medical Officer of Health:

- Uphold, interpret and administer *The Public Health Act*, and assure its adequacy to address emerging and ongoing health issues.
- Assess the health status of Manitobans at the provincial level.
- Promote and advocate for healthy public policy.
- Assure appropriate standards of public health practice.
- Provide leadership in the development and implementation of population health strategies.
- Communicate to the Minister, the public and to appropriate stakeholders on ongoing and emerging health issues.
- Foster the ongoing education of health care providers, public health practitioners, government staff, key stakeholders and the public on issues related to the improvement of the health of Manitobans.

The Regional Medical Officers of Health perform a similar role in their regions.

Expected Results:

- Manitobans have improved health and decreased preventable diseases and injuries.
- Reduced inequality of health status for Manitobans.
- Performance measures identified in key areas.
- Regular report on the Health of Manitobans prepared and distributed.
- Adequate and appropriate human and other resources to enable the Office to maintain services at the provincial and regional levels.
- Population health strategies are based on the best available evidence.
- Appropriate identification and response to emerging public health issues.
- Population health strategies are implemented at the provincial and regional levels.

Sub-Appropriation Number: 21-3G

MEDICAL OFFICERS OF HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)	
Professional/Technical	14.00	1,320.1	13.00	1,162.5	1,2
Administrative Support	1.50	48.5	1.00	46.7	1
	15.50	1,368.6	14.00	1,209.2	
Less Allowance for Staff Turnover		(56.1)		(35.4)	3
Overtime		2.3		2.2	
Severance/Vacation Pay		4.6		4.5	
Qualification Pay		169.9		166.1	
Standby/Call Duty		52.2		51.0	
Remoteness Allowance		2.5		2.4	
Contract		192.8		192.8	
Employee Benefits		150.0		131.6	
Total Salaries & Employee Benefits	15.50	1,886.8	14.00	1,724.4	
OTHER EXPENDITURES					
Transportation		37.0		14.0	
Communication		13.8		2.8	
Supplies & Services		462.0		312.7	
Other Operating		72.9		38.4	
Total Other Expenditures		585.7		367.9	4
TOTAL SUB-APPROPRIATION		2,472.5		2,092.3	

1. Workforce Adjustment.
2. Increase primarily the result of salary increases under negotiated collective agreements for government employed physicians.
3. Targeted cost containment measures.
4. Reflects increased level of program activity.

Sub-Appropriation Number: 21-3H

HEALTH PROGRAMS

Objectives:

- Development, implementation, monitoring and evaluation of key strategic and population health initiatives and programs that improve health outcomes for priority populations (such as aboriginal, women, child, seniors, and mental health).
- Management of the delivery of the Department's direct service programs such as the Selkirk Mental Health Centre, the Office of the Chief Provincial Psychiatrist, northern nursing stations, grant funded non-government organizations, and pilot programs.
- Development, implementation, monitoring and evaluation of expectations/standards, performance indicators, monitoring, measurement and response activities to performance results in Manitoba's health system.

Activity Identification:

Performance Measurement

- Coordinate the development and selection of performance indicators and targets used by Manitoba Health or Government to track health system performance and health status.
- Coordinate the development and selection of performance indicators and targets used by Manitoba Health or Government to track health factors affecting priority populations. (e.g. low birth weight, breastfeeding percentages, deaths due to injuries).
- Coordinate and facilitate the evaluation of expectations/standards and monitoring/measurement activities, which provide parameters for RHA/central agency performance.
- Perform environmental scanning of expectations/standards and best practice activities in other jurisdictions.
- Refine a departmental performance measurement framework in collaboration with other branches and RHAs.

Key Strategic and population health initiatives

- Provide provincial leadership to the development of key strategic policy and program frameworks and population health initiatives that improve health outcomes for priority populations (e.g. primary health care, factors that affect the long-term health of children, women, seniors and Aboriginal people).
- Develop strategies to redefine existing programs (e.g. mental health renewal, Selkirk Mental Health Centre redevelopment, primary health care development), or to deal with a specific issue identified by providers or RHAs (e.g. Rehabilitation Services, Childhood Injury).
- Identify research, best practices, policy options, program and service implementation for health initiatives and inter-sectoral partnership activities (e.g. primary health care, mental health renewal).
- Promote cross-sectoral strategic planning e.g. strategy to prevent/reduce injuries, electronic health record that follows clients; home care-mental health linked services; co-occurring mental health and substance abuse disorder, prenatal and early childhood nutrition, FAS.
- Promote intra-provincial and cross-jurisdictional collaboration on issues, initiatives, and strategies that are held in common.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.

Management of the delivery of direct service programs

- Develop and implement pilot projects including evaluation of the project and devolution planning to the RHAs (e.g., Aboriginal Health and Wellness Centre, Farm and Rural Stress Line, Primary Health Care Centres; Minimum Data Set – Home Care).
- Establish equalization and stabilization measures for agencies within the community health care sector including devolution planning to the RHAs (e.g. grant funded agencies, northern nursing stations).
- Operation of the Northern Nursing stations and the Selkirk Mental Health Centre.
- Negotiate service agreements with grant funded agencies that include appropriate monitoring processes and evaluation framework.
- Provide program policy support and consultation to Regional Health Authorities (e.g. mental health, rehab. services, palliative care etc.)
- Support and assist RHAs to maintain current, relevant and accurate health information.
- The Office of the Chief Provincial Psychiatrist administers *The Mental Health Act*, issues and cancels Orders of Committeeship, issues authorization of transfers, provides professional consultation to the mental health system, and promotes the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

Expected Results:

- Health strategies to improve health outcomes.
- Provincial programs based on "best practices".
- Improved accountability between Manitoba Health and Regional Health Authorities.
- Tracking of health and system outcomes.
- Continuously improving Regional Health Authorities services and approaches.
- Linked performance indicators tracked across RHAs that reflect expected outcomes.
- Enhanced public reporting of health system performance.
- Enhanced decision-making for better health care management planning.
- Proper, consistent and uniform interpretation and application of *The Mental Health Act* and protection of patients' rights under The Act.
- Enhanced recruitment and retention of psychiatrists for under-services areas of Manitoba.
- Completion of the gender and health planning project conducted with the Prairie Women's Health Centre for Excellence and the RHAs.

Sub-Appropriation Number: 21-3H

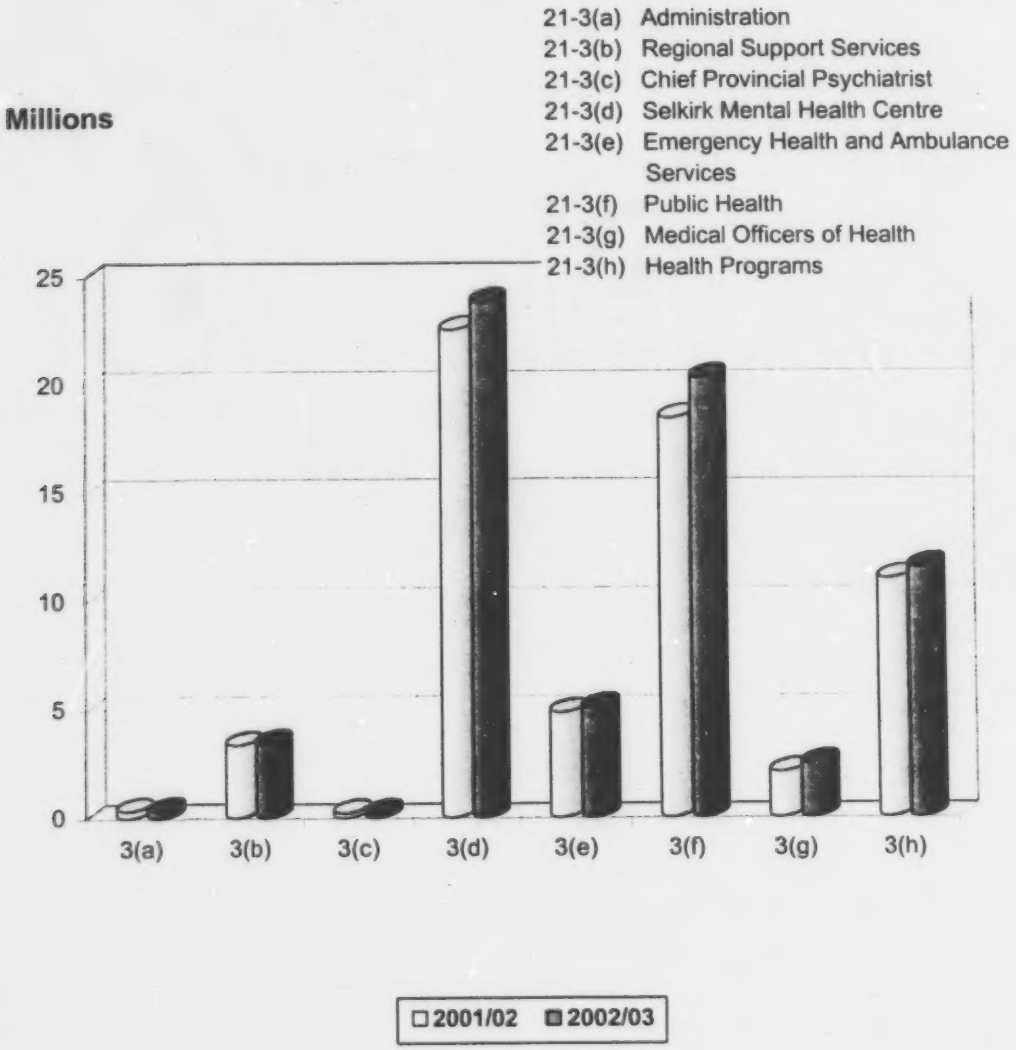
HEALTH PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2000/01 FTE	$(000's)	
Managerial	5.00	376.0	5.00	366.3	
Professional/Technical	45.77	2,650.5	45.77	2,539.8	
Administrative Support	12.00	427.5	12.00	415.6	
	62.77	3,454.0	62.77	3,321.7	
Term	0.58	34.2	0.58	33.4	
Less Allowance for Staff Turnover		(235.1)		(214.4)	
Overtime		181.7		187.3	
Severance/Vacation Pay		33.4		32.7	
Qualification Pay		65.9		64.4	
Standby/Call Duty		73.2		71.5	
Worker's Compensation		4.1		4.1	
Remoteness Allowance		42.6		41.7	
Other Earnings		1.9		1.9	
Employee Benefits		383.7		365.2	
Total Salaries & Employee Benefits	63.35	4,039.6	63.35	3,909.5	
OTHER EXPENDITURES					
Transportation		161.3		151.3	
Communication		168.9		188.4	
Supplies & Services		2,162.1		1,903.6	1
Public Debt		0.2		0.2	
Minor Capital		43.7		4.7	
Other Operating		282.1		273.5	
Total Other Expenditures		2,818.3		2,521.7	
External Agencies		4,676.4		4,569.0	2
TOTAL SUB-APPROPRIATION		11,534.3		11,000.2	

1. Reflects increase in ongoing operating costs for the Aboriginal Nursing Stations.
2. 2% increase for External Agencies.

Manitoba Health

External Programs and Operations
2002/03



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 $(000's)
21.4	4	***HEALTH SERVICES INSURANCE FUND***	**2,574,637.3**	1	2,396,405.5
		Provides payments to health authorities for acute and long term care, home care, community and mental health, and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		a) Funding to Health Authorities	**1,857,608.5**		1,763,785.6
		- Third Party Recoveries	**(4,065.5)**	2	(4,694.5)
		- Reciprocal Recoveries	**(28,465.6)**	2	(28,465.6)
		- Recoverable from Urban Development Initiatives	**(2,000.0)**		(2,000.0)
			1,823,077.4		1,728,625.5
		b) Provincial Health Services	**76,632.1**		75,101.2
		c) Medical	**555,157.7**		498,524.6
		- Third Party Recoveries	**(7,048.0)**	3	(7,032.7)
		- Reciprocal Recoveries	**(9,840.6)**	3	(7,610.1)
			538,269.1		483,881.8
		d) Pharmacare	**136,658.7**		108,797.0
			2,574,637.3		2,396,405.5

1. In addition to this amount, $5,200.0 is included in the Canada-Manitoba Enabling Vote for primary health care initiatives. Total authorization for the Health Services Insurance Fund is $2,656,210.5, comprised of $2,574,637.3 operating, $76,373.2 capital grants and the $5,200.0 in the Enabling Vote.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.
3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-4A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to Regional Health Authorities, to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide additional health services required, based on community health assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for Regional Health Authorities.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the Regional Health Authorities.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the Regional Health Authorities, including: acute, long term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, and other community-based health services.
- Compliance with provincial standards of core health services, including program and fiscal accountability.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the Regional Health Authorities.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- To provide additional health services required based on community health needs assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

Sub-Appropriation Number: 21-4A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
GRANTS					
Acute Care Services		**1,178,734.1**		1,121,329.6	
Long Term Care Services		**373,072.1**		355,569.0	
Home Care Services		**184,177.1**		174,380.1	
Community and Mental Health Services		**101,247.9**		95,922.5	
Emergency Response & Transport Services		**20,377.3**		16,584.4	
TOTAL GRANTS		**1,857,608.5**		1,763,785.6	1
Third Party Recoveries		**(4,065.5)**		(4,694.5)	
Reciprocal Recoveries		**(28,465.6)**		(28,465.6)	
Recoverable from Urban Development Initiatives		**(2,000.0)**		(2,000.0)	
TOTAL SUB-APPROPRIATION		**1,823,077.4**		1,728,625.5	

1. The higher funding for 2002/03 is primarily due to price and volume increases, contractual commitments, annualizations, operational costs associated with implementation of new capital projects and new initiatives.

Sub-Appropriation Number: 21-4B

PROVINCIAL HEALTH SERVICES

Objectives:

- To provide funding for services in two federal hospitals and 18 federal nursing stations.
- To provide financial assistance to Manitobans requiring assistive devices.
- To provide on a 24-hour basis, a free blood transfusion and plasma service to patients of medical practitioners and hospitals in the province.
- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.

Activity Identification:

Hospital - Out Of Province

- Hospital claims are submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals and by the residents of Manitoba.
- Claims are assessed and paid in accordance with inter-provincial billing agreements and in accordance with the fees and criteria as contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- The Transportation Subsidy Program provides financial assistance with some of the costs incurred by Manitoba patients needing to travel out of province for medical treatment.

Blood Transfusion Services

- The provision of blood services, which includes the collection of blood through donor recruitment and donor clinics, the acquisition and distribution of blood and blood products, and the provision of transfusion services to individuals.

Federal Hospitals

- Hospital services provided to non status individuals at federally funded facilities.

Ancillary Programs

- Ancillary services including prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, financial assistance toward the purchase of eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital eye defects.

Healthy Communities Development Fund

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short term action, prevention and treatment, community and institutional services.

Expected Results:

- Funding will be provided for services in two federal hospitals and 18 federal nursing stations.
- Provision of a safe and reliable blood transfusion service through which the ratio of availability and utilization of blood products is measured above 80%, a rate that is considered excellent in this service industry.
- Inter-provincial reciprocal billing arrangements are in place with all provincial and territorial plans to provide in-patient hospital services and out-patient care for each others' residents without the patient having the burden of paying out of pocket at the time of service. The requirement of portability of benefits under *The Canada Health Act* has been fulfilled.
- Financial assistance is provided to Manitobans requiring assistive devices.
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.

Sub-Appropriation Number: 21-4B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Out of Province		**18,637.8**		18,417.8	
Blood Transfusion Services		**40,022.3**		38,722.3	1
Federal Hospitals		**1,606.7**		1,820.2	2
Prosthetic & Orthotic Devices		**6,452.3**		6,145.0	3
Healthy Communities Development		**7,000.0**		7,000.0	
Nursing Recruitment and Retention Initiatives		**2,700.0**		2,700.0	
Other		**213.0**		295.9	4
TOTAL SUB-APPROPRIATION		**76,632.1**		75,101.2	

1. Manitoba's share of the Canadian Blood Services increased operating and capital costs for 2002/03.
2. Decrease in Federal Hospitals is primarily due to a decrease in hospital in-patient and out-patient days and nursing station in-patient days.
3. Increase is due to projected volume increases for Prosthetic & Orthotic devices.
4. Reflects completion of loans for Unisys and Winnipeg Plasma Lab.

Sub-Appropriation Number: 21-4C

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical services and other health services in order to protect the residents of Manitoba from financial hardship and improve their health and well being.

Activity Identification:

- Provide payments for:
  - physician services;
  - optometric services;
  - chiropractic services; and
  - oral/dental surgery services.

Expected Results:

- In 2002/2003, 11.5 million claims for approximately 17 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-4C

MEDICAL

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Physician Services		**518,225.8**		461,495.5	
Other Professionals		**10,911.0**		13,731.2	
Out of Province Physicians		**16,446.4**		13,723.4	
Other		**9,574.5**		9,574.5	
		555,157.7		498,524.6	1
Third Party Recoveries		**(7,048.0)**		(7,032.7)	
Reciprocal Recoveries		**(9,840.6)**		(7,610.1)	2
TOTAL SUB-APPROPRIATION		**538,269.1**		483,881.8	

1. Increase is primarily due to the balance of the Tesky Arbitration Award with the Manitoba Medical Association as well as other price and volume increases.
2. Increase reflects a higher volume of non-residents receiving services in Manitoba hospitals and a higher recovery per service.

Sub-Appropriation Number: 21-4D

PHARMACARE

Objectives:

- To fund pharmaceutical benefits as may be prescribed, subject to *The Prescription Drugs Cost Assistance Act* and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide coverage of eligible prescription drug costs for families who apply for pharmacare benefits.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.

Expected Results:

- Reduced financial hardship to residents of Manitoba associated with the cost of prescription medications.
- Direct reimbursement to beneficiaries and pharmacies for eligible prescription costs covered under the program.

Sub-Appropriation Number: 21-4D

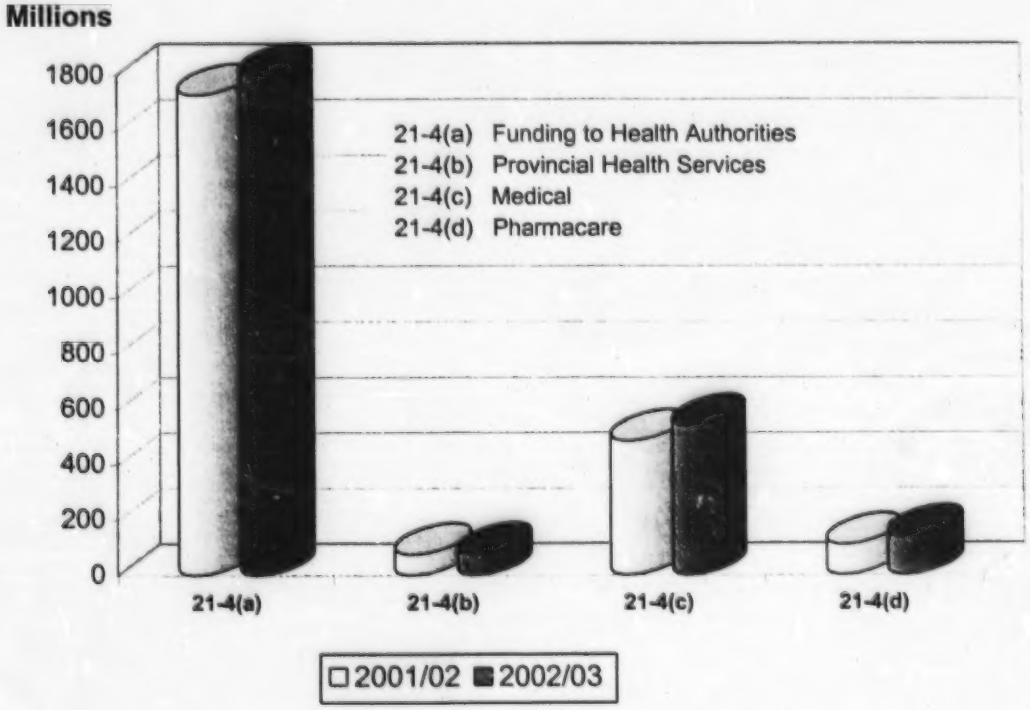
PHARMACARE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Pharmacare		136,658.7		108,797.0	
TOTAL SUB-APPROPRIATION		**136,658.7**		108,797.0	1

1. Price and volume increases.

Manitoba Health

Health Services Insurance Fund
2002/03



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
21.5	5	***ADDICTIONS FOUNDATION OF MANITOBA***	**11,741.6**	11,511.6
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse, and gambling addictions.		
		Board of Governors and Executive	**204.6**	203.1
		Finance and Personnel	**392.4**	381.7
		Corporate Resources	**604.6**	590.2
		Research and Quality Monitoring	**267.7**	259.8
		Program Delivery	**11,849.4**	11,628.4
		Problem Gambling Services	**1,773.4**	1,753.8
			15,092.1	14,817.0
		Third Party Recoveries	**(1,577.1)** [4]	(1,551.6)
		Recoveries from the Manitoba Lotteries Corporation	**(1,773.4)** [4]	(1,753.8)
			11,741.6	11,511.6

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-5 (No. 1)

BOARD OF GOVERNORS

The Board of Governors is the governing body by which the affairs of the Addiction Foundation of Manitoba are directed and administered, in accordance with *The Addictions Foundation of Manitoba Act*. The membership consists of fifteen governors, appointed by the Lieutenant Governor of Council of the sitting Government, and represents the diversity of the province of Manitoba from regional and professional perspectives.

Objectives:

- To establish policies, plans, and goals which govern all aspects of the AFM's operations, to effectively achieve the aims and objectives of *The Addictions Foundation of Manitoba Act*, and advise the Minister of Health on courses of action.

Activity Identification:

- Govern and administer the affairs of the Foundation, as provided under *The Addictions Foundation of Manitoba Act*.
- Monitor progress toward the attainment of Corporate Goals.

Expected Results:

- To set goals and priorities, and approve policies, to fulfil the needs of Manitobans with respect to addiction rehabilitation, prevention and education, research and awareness.
- Manitoba is viewed as a leader in the addictions field.

Sub-Appropriation Number: 21-5 (No. 1)

EXECUTIVE

Objectives:

- To ensure the provision of efficient and effective day to day management and administration of AFM resources in the delivery of its programs and services.
- To provide coordinated provincial direction and leadership.
- To provide client-centered services associated with alcohol and drug abuse/misuse and problems with gambling consistent with the determinants of health.
- To work with other interested groups/organizations in support of common goals.
- To lead the organization in the identification and implementation of best practices.
- To lead the organization in continuous improvement processes.

Activity Identification:

- Plan, organize, and control the operation of the Foundation in an effective and efficient manner.
- Provide direction for corporate strategic planning and goal setting.
- Develop additional funding strategies.
- Foster partnerships and participate in joint agency, provincial, national and international initiatives.
- Develop and implement strategies that support a continuous learning environment.

Expected Results:

- Manitoba families, communities, and individuals will see a decline or reduction in the harms and/or involvement associated with alcohol, other drugs and gambling related issues.
- Manitoba citizens will receive alcohol/other drugs, gambling programs and services specific to their individual needs.
- Manitoba citizens are knowledgeable of the issues associated with alcohol/other drugs and gambling.
- Cooperative and collective partnerships between AFM and communities are strong and sustainable, in regard to the identification, development, and implementation of activities and/or strategies, to address alcohol, other drugs, and gambling issues.
- AFM's staffing and financial resources are used in the most effective and efficient ways.
- Demonstrated leadership in the addictions field.

Sub-Appropriation Number: 21-5 (No. 1)

BOARD OF GOVERNORS AND EXECUTIVE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**94.8**	1.00	92.7
Administrative Support	**1.00**	**42.2**	1.00	44.0
	2.00	**137.0**	2.00	136.7
Employee Benefits		**18.7**		17.5
Total Salaries & Employee Benefits	**2.00**	**155.7**	2.00	154.2
OTHER EXPENDITURES				
Transportation		**1.1**		1.0
Communication		**1.8**		1.8
Supplies & Services		**17.7**		17.9
Other Operating		**28.3**		28.2
Total Other Expenditures		**48.9**		48.9
TOTAL EXPENDITURES		**204.6**		203.1

Sub-Appropriation Number: 21-5 (No. 2)

FINANCE AND PERSONNEL

Objectives:

- To provide service, direction, and control to the organization in the areas of budgeting, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs, and management information system programs.
- To provide comprehensive services, support and guidance, in the areas of recruitment, job analysis, human resource planning, collective bargaining, contract administration, payroll and benefits, labour relations, employee relations, and workplace safety and health to management and staff.

Activity Identification:

- Provide accounting and budgetary services, internal audit, and financial reporting and internal control systems, to meet generally accepted accounting principles and requirements for senior management and the Board of Governors.
- Provide for the administration of Federal/Provincial cost shared programs, and insurance and risk management programs.
- Provide human resource management services, to support existing and new programs, including employee relations, labour relations, collective agreement negotiations with the Manitoba Government Employees Union, pay and benefits administration.
- Provide services related to recruitment and selection, job analysis, performance management, continuous improvement, employee wellness, career planning, retirement, workplace safety and health, and employee assistance.

Expected Results:

- Establishment of processes in order to facilitate financial benchmarking.
- Accurate and timely financial and budget information to the organization, Manitoba Health and Government.
- Provision of advice to management regarding human resource administration and trends over time data.
- Accurate and timely payroll and benefit services including implementation of computerized human resources information system.

Sub-Appropriation Number: 21-5 (No. 2)

FINANCE AND PERSONNEL

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	2.00	134.6	2.00	131.8
Professional/Technical	1.80	85.5	2.80	83.5
Administrative Support	1.70	72.0	1.70	69.5
	5.50	292.1	6.50	284.8
Employee Benefits		47.9		44.5
Total Salaries & Employee Benefits	5.50	340.0	6.50	329.3
OTHER EXPENDITURES				
Transportation		1.2		1.2
Communication		11.5		11.8
Supplies & Services		31.5		31.2
Minor Capital		1.5		1.5
Other Operating		6.7		6.7
Total Other Expenditures		52.4		52.4
TOTAL EXPENDITURES		392.4		381.7

Sub-Appropriation Number: 21-5 (No. 3)

CORPORATE RESOURCES

Objectives:

- To improve awareness of AFM services and resources.
- To expand the development, collection of, and access to current relevant information.
- To enhance prevention, education and consultation services based on industry best practices.
- To coordinate and support corporate planning processes.
- To develop implement and maintain an efficient information technology system.

Activity Identification:

- Develop and distribute the external newsletter "An Inside View".
- Develop effective advertising and promotional material.
- Evaluate working relationships with the media.
- Update, monitor and maintain the AFM website.
- Enhancement, maintenance and promotion of a relevant full lending Library collection.
- Complete contract requirements as the addictions affiliate with the Canadian Health Network.
- Develop a provincial coordination strategy for prevention and education services.
- Review and revise two standardized courses (CDIC, Domestic Violence).
- Complete a gap analysis regarding additions/deletions to standardized course offerings.
- Complete the annual Business Plan and the Annual Report.
- Coordinate business planning status reports, to include performance measurements.
- Develop and evaluate implementation of information technology plan.
- Develop provincial information technology training plan and coordinate staff participation.

Expected Results:

- "Inside View" external newsletter produced and distributed 9-10 times per year.
- Documented contacts from media on addiction related topics.
- Review of media satisfaction with AFM media contacts.
- Website maintained with current information.
- Partnership initiatives that promote awareness and use of Library resources and services.
- Completion of Canadian Health Network contract deliverables.
- Provincial prevention/education service plan approved for implementation by Management Team.
- Revised CDIC and Domestic Violence courses implemented in course schedule.
- Gap analysis of standard courses completed and resulting action plan implemented.
- Business Plan and Annual Report approved by Board of Governors.
- Business Plan status reports completed.
- Implementation and evaluation of information technology plan
- Training standards for staff classifications established and implemented.

Sub-Appropriation Number: 21-5 (No. 3)

CORPORATE RESOURCES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	74.4	1.00	72.0
Professional/Technical	3.00	151.7	3.00	149.0
Administrative Support	4.00	153.4	4.00	148.9
	8.00	379.5	8.00	369.9
Employee Benefits		67.5		62.7
Total Salaries & Employee Benefits	8.00	447.0	8.00	432.6
OTHER EXPENDITURES				
Transportation		6.7		6.7
Communication		25.9		27.9
Supplies & Services		56.8		56.8
Minor Capital		1.0		1.0
Other Operating		67.2		65.2
Total Other Expenditures		157.6		157.6
TOTAL EXPENDITURES		604.6		590.2

Sub-Appropriation Number: 21-5 (No. 4)

RESEARCH AND QUALITY MONITORING

Objectives:

- To conduct and disseminate research on substance use and gambling among Manitoba populations.
- To conduct and disseminate research on AFM client populations.
- To conduct and disseminate research on best practices for prevention/rehabilitation.
- To conduct and disseminate research on AFM program outcomes.
- To facilitate Continuous Improvement (CI) projects and initiatives.
- To develop research and continuous improvement tools

Activity Identification:

- Design and administer a survey on gambling in Manitoba.
- Design and administer a survey to post-secondary students.
- Prepare a youth rehabilitation client profile analysis.
- Prepare a geographic analysis of AFM rehabilitation program clients.
- Compile internal data for AFM's annual statistical review.
- Gather information (internal / external) in support of a Youth best practice report.
- Design and administer an internal survey to assess the effectiveness of Youth community-based rehabilitation programs.
- Develop program evaluation framework.
- Development of 'rehabilitation plan' based outcome strategy.
- In collaboration with program staff, complete the following CI projects: Winnipeg Intake Process Project, Unit objectives and strategy, and File Audit Projects.
- Revisions of MIS forms.
- Design and assessment of learning organization measures.

Expected Results:

- Completed reports on the above research and evaluation projects.
- Completed Annual Statistical Review.
- Completed Youth Best Practice Report.
- Completed program evaluation framework.
- Outcome strategy developed.
- Completion of the three CI projects and recommendations brought forward to Management Team.
- MIS forms revised.
- "Learning Organization" measures developed.

Sub-Appropriation Number: 21-5 (No. 4)

RESEARCH AND QUALITY MONITORING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	**1.00**	**72.9**	1.00	68.4
Professional/Technical	**2.00**	**104.7**	2.00	104.5
	3.00	**177.6**	3.00	172.9
Employee Benefits		**26.7**		23.5
Total Salaries & Employee Benefits	**3.00**	**204.3**	3.00	196.4

OTHER EXPENDITURES		
Transportation	**0.2**	1.1
Communication	**2.9**	4.8
Supplies & Services	**47.2**	44.2
Minor Capital	**-**	0.5
Other Operating	**13.1**	12.8
Total Other Expenditures	**63.4**	63.4
TOTAL EXPENDITURES	**267.7**	259.8

Sub-Appropriation Number: 21-5 (No. 5)

PROGRAM DELIVERY (Alcohol and other Drug Services)

Objectives:

- To provide a range of programs and services in the Province of Manitoba, to reduce the harm associated with alcohol and other drug abuse.

Activity Identification:

- Residential and community-based rehabilitation programs and services to adult clients.
- High-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Residential rehabilitation program for adolescents, that prepares them for reintegration into the school system, family and community.
- Medically-supervised withdrawal/assessment service, as required prior to entering substance abuse rehabilitation.
- Community-based programs for family members and significant others.
- Intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Design and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (e.g. education, peer support, program development, community action, etc.).
- Recommendations, policy statements, and training related to Employee Assistance Programs.
- Specialized training programs and services to specific target groups (e.g. Aboriginals, Women, the Elderly and FAS/FAE).
- Community-based Methadone Program in Winnipeg for those individuals addicted to opiates.

Expected Results:

- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Sub-Appropriation Number: 21-5 (No. 5)

PROGRAM DELIVERY (Alcohol and other Drug Services)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	3.00	214.7	3.00	210.0
Professional/Technical	157.00	7,394.5	157.00	7,185.9
Administrative Support	17.00	651.7	17.00	634.5
	177.00	8,260.9	177.00	8,030.4
Employee Benefits		1,508.3		1,448.3
Total Salaries & Employee Benefits	177.00	9,769.2	177.00	9,478.7
OTHER EXPENDITURES				
Transportation		30.4		35.6
Communication		209.4		203.7
Supplies & Services		1,459.6		1,534.8
Minor Capital		41.4		31.9
Other Operating		339.4		343.7
Total Other Expenditures		2,080.2		2,149.7
TOTAL EXPENDITURES		11,849.4		11,628.4

Sub-Appropriation Number: 21-5 (No. 6)

PROBLEM GAMBLING SERVICES

Objectives:

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem awareness, prevention, intervention, and treatment for gamblers and their families.

Activity Identification:

- Provide residential and community based treatment and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, raising the awareness with family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized school based intervention education and support program, for students in high schools throughout the Province -"Keep your Shirt On".
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services (EAP).
- Provide specialized programs and services throughout the Province to Youth, Aboriginals, Asian, and Francophone communities.
- Raise public knowledge of where services are available and how to access them.
- Distribute public awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.
- Deliver a Telephone Counselling Program for those individuals who cannot access an Addicitions Foundation of Manitoba office.

Expected Results:

- Reduce involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge of risk of gambling for adolescents throughout the Province, to allow them to make better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

Sub-Appropriation Number: 21-5 (No. 6)

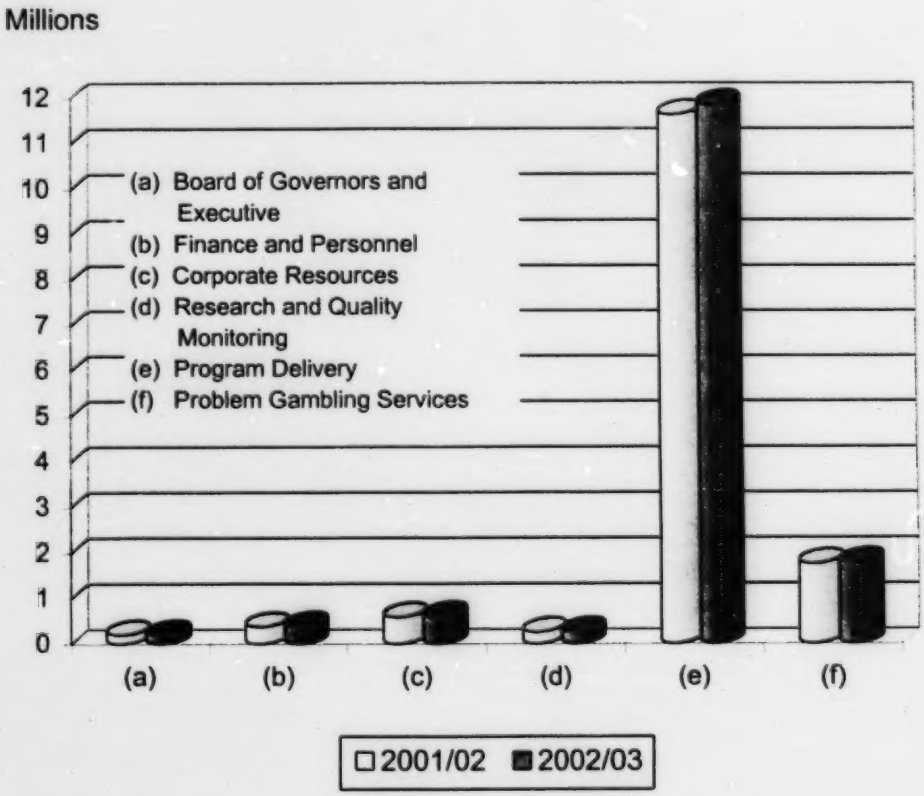
PROBLEM GAMBLING SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**60.1**	1.00	58.7
Professional/Technical	**21.00**	**1,067.7**	21.00	1,064.3
Administrative Support	**1.00**	**33.4**	1.00	32.6
	23.00	**1,161.2**	23.00	1,155.6
Employee Benefits		**197.2**		183.2
Total Salaries & Employee Benefits	**23.00**	**1,358.4**	23.00	1,338.8
OTHER EXPENDITURES				
Transportation		**0.6**		0.6
Communication		**41.0**		32.8
Supplies & Services		**181.4**		180.3
Minor Capital		**14.3**		18.5
Other Operating		**177.7**		182.8
Total Other Expenditures		**415.0**		415.0
TOTAL EXPENDITURES		**1,773.4**		1,753.8

Manitoba Health

Addictions Foundation of Manitoba

2002/03



Excludes recoveries.

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 $(000's)
21.6	6	***CAPITAL GRANTS***	**76,373.2**		75,657.9
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.			
		a) Acute Care			
		1) Principal Repayments	**35,145.4**		32,706.2
		2) Equipment Purchases and Replacements	**10,933.1**	5	10,933.1
		3) Other	**8,251.7**		9,505.2
			54,330.2		53,144.5
		b) Long Term Care			
		1) Principal Repayments	**16,761.3**		16,127.7
		2) Equipment Purchases and Replacements	**1,551.1**		1,551.1
		3) Other	**1,958.0**		3,546.4
			20,270.4		21,225.2
		c) Community and Mental Health Services			
		1) Principal Repayments	**1,432.5**		1,231.3
		2) Other	**312.5**		29.3
			1,745.0		1,260.6
		d) Provincial Programs			
		1) Principal Repayments	**27.6**		27.6
			76,373.2		75,657.9

(5) In addition to this amount, $19,300.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital grants authorization for equipment purchases of $30,233.1.

Main Appropriation Number: 21-6

CAPITAL GRANTS

Objectives:

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities and CancerCare Manitoba through principal repayment on approved borrowing, capital cost payments, and outright equipment purchases.

Activity Identification:

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to Regional Health Authorities.
- Provide for outright funding approvals for capital projects, and specialized equipment to Regional Health Authorities.
- Provide basic equipment allocations to Regional Health Authorities.

Expected Results:

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Principal repayment of long term debt.
- Increase to long term debt as construction projects are completed.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.

Sub-Appropriation Number: 21-6(a)

CAPITAL GRANTS

Acute Care

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Principal Repayments		**35,145.4**		32,706.2	1
Equipment Purchases and Replacements		**10,933.1**		10,933.1	
Other		**8,251.7**		9,505.2	2
TOTAL EXPENDITURES		**54,330.2**		53,144.5	

1. Increase is primarily due to annualized principal for capital project approvals opening in 2001/02 and new principal for capital project approvals opening in 2002/03 partially offset by reductions due to loan payouts and lower loan balances.
2. Decrease due to 2001/02 approved capital projects completed, reflects net funding requirement.

Sub-Appropriation Number: 21-6(b)

CAPITAL GRANTS

Long Term Care

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	**$(000's)**	FTE	$(000's)	
Principal Repayments		**16,761.3**		16,127.7	1
Equipment Purchases and Replacements		**1,551.1**		1,551.1	
Other		**1,958.0**		3,546.4	2
TOTAL EXPENDITURES		**20,270.4**		21,225.2	

1. Increase due to annualized principal for capital projects opened in 2001/02 and new principal for capital projects opening in 2002/03 partially offset by reductions due to loan payouts and lower loan balances.
2. Decrease primarily due to 2001/02 approved capital projects completed, reflects net funding requirement.

Sub-Appropriation Number: 21-6(c)

CAPITAL GRANTS

Community and Mental Health Services

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Principal Repayments		**1,432.5**		1,231.3	1
Other		**312.5**		29.3	2
TOTAL EXPENDITURES		**1,745.0**		1,260.6	

1. Increase due to annualized principal for capital project approvals opening in 2001/02 and new principal for capital project approvals opening in 2002/03 partially offset by reductions due to loan payouts and lower loan balances.
2. Increase primarily due to 2002/03 new approved capital expenditures, reflects net funding requirement.

Sub-Appropriation Number: 21-6(d)

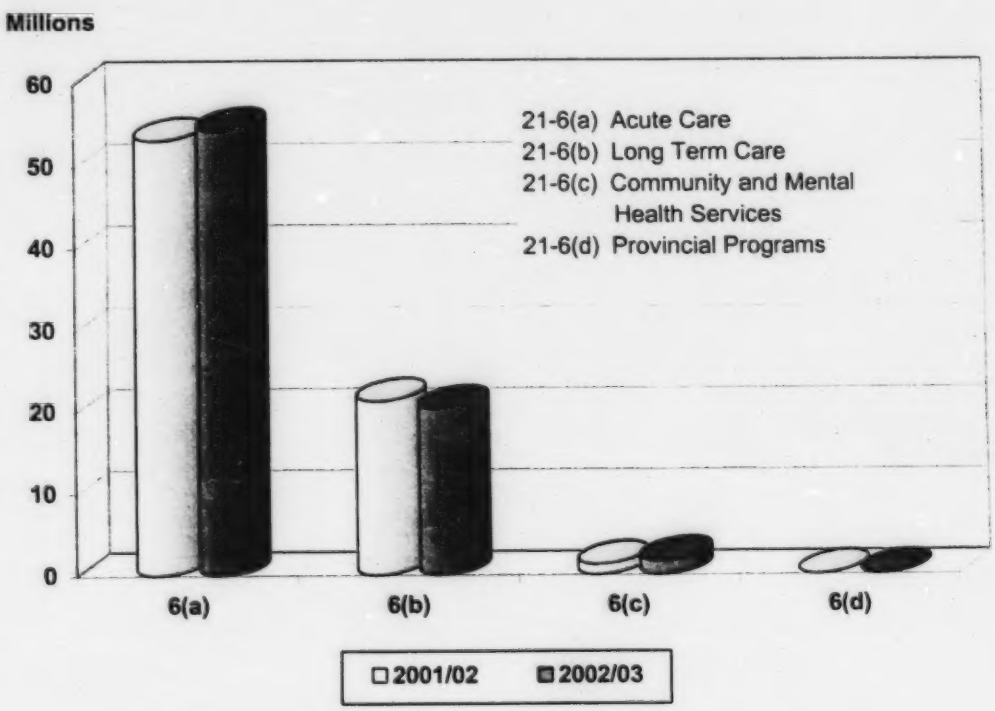
CAPITAL GRANTS

Provincial Programs

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
Principal Repayments		27.6		27.6
TOTAL EXPENDITURES		27.6		27.6

Manitoba Health

Capital Grants
2002/03



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
21.7	7	***AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS***	**3,189.1**	3,146.5

Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Hardware and Transition	**931.0**	1,368.2
2) Amortization Expense - Enterprise Software	**166.8**	342.1
3) Enterprise Software Licenses	**224.3**	-
	1,322.1	1,710.3
b) Amortization Expense	**1,170.1**	709.8
c) Interest Expense	**696.9**	726.4
	3,189.1	3,146.5

Main Appropriation Number: 21-7

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for cost related to capital assets.

Activity Identification:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses.
- Amortization of listed capital asset inventory.
- Interest expense related to Part B Capital Investment borrowing.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 21-7

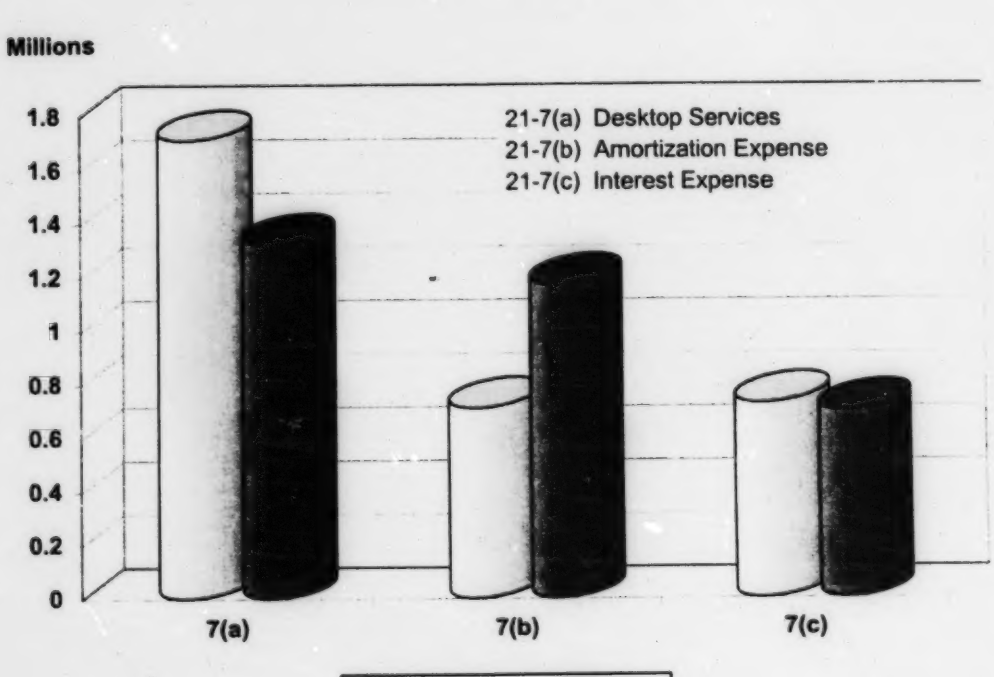
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02		
	FTE	$(000's)	FTE	$(000's)	
Desktop Services:					
Amortization Expense - Hardware and Transition		931.0		1,368.2	
Amortization Expense - Enterprise Software		166.8		342.1	
Enterprise Software Licenses		224.3		-	
		1,322.1		1,710.3	
Amortization Expense		1,170.1		709.8	
Interest Expense		696.9		726.4	1
TOTAL EXPENDITURES		3,189.1		3,146.5	

1. For 2002/03, the interest costs related to tangible capital assets being amortized and Part B - Capital Investment will now be recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations in 2002/03 as well as the 2001/02 Adjusted Vote, for comparative purposes.

Manitoba Health

Amortization and Other Costs Related to Capital Assets
2002/03



Res. No.	Appro. Number	Service	**Estimates of Capital Investment 2002/03 $(000's)**	Estimates of Capital Investment 2001/02 $(000's)	
B.6	6	***CAPITAL INVESTMENT - HEALTH***	**4,500.0**	8,000.0	1
		Provides for the development costs required to support the implementation of departmental information technology systems.			

1. Decreased Information Technology projects.

CAPITAL INVESTMENT

Objectives:

- Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.

Activity Identification:

- Developing the Health information technology.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.

PART 3
HISTORICAL INFORMATION

APPENDIX 1

MANITOBA HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2003

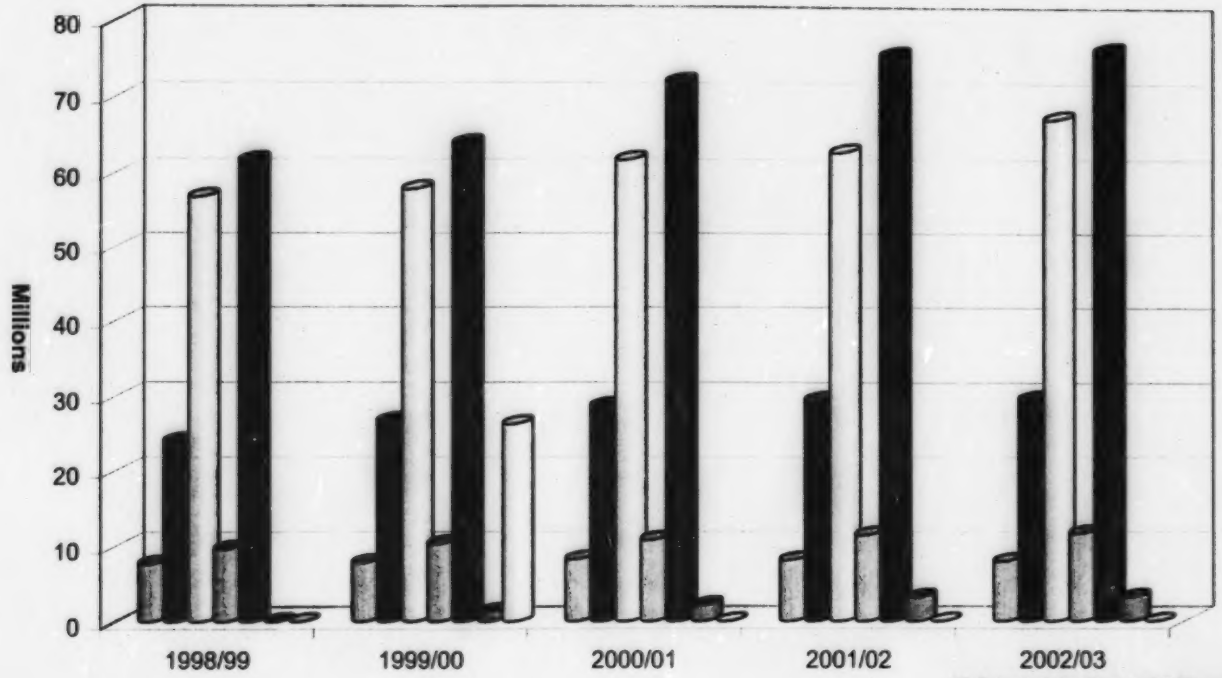
APPROP. NO.		ACTUAL/*ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2001/02		Printed Estimates of Expenditure 2002/03		
		1998/99		1999/00		2000/01						
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	
1	Administration and Finance	117.29	7,681.9	117.29	7,817.8	117.29	8,240.5	117.29	8,139.2	**117.29**	**7,963.0**	
2	Program Support Services	303.13	24,086.0	304.13	26,801.9	303.13	28,813.3	306.13	29,606.7	**306.13**	**29,759.5**	
3	External Programs and Operations	686.32	56,826.9	688.32	57,901.9	674.27	61,811.0	674.27	62,860.6	**675.77**	**67,269.1**	1
4	Health Services Insurance Fund	675.81	1,891,095.7		2,109,366.3		2,317,984.6		2,396,405.5		**2,574,637.3**	
5	Addictions Foundation of Manitoba		9,662.8		10,367.8		10,848.0		11,511.6		**11,741.6**	
6	Capital Grants		61,734.5		63,996.9		72,059.7		75,657.9		**76,373.2**	
7	Amortization and Other Costs Related to Capital Assets				1,274.6		2,106.8		3,146.5		**3,189.1**	
8	Health Information Network				26,397.4							2
	TOTAL MANITOBA HEALTH	1,782.55	2,051,087.8	1,109.74	2,303,924.6	1,094.69	2,501,863.9	1,097.69	2,587,328.0	**1,099.19**	**2,770,932.8**	

1. During 1999/00, 14.05 FTE's and related salary dollars were transferred; 7.50 FTE's to 21-4A, Funding to Health Authorities - Community and Mental Health Services and 6.55 FTE's to 21-4C, Medical Program - Medical Renumeration.
2. Health Smart was written-off in 1999/00.

Manitoba Health

Appendix 2

Five Year Expenditure History by Main Appropriation
1998/99 to 2002/03

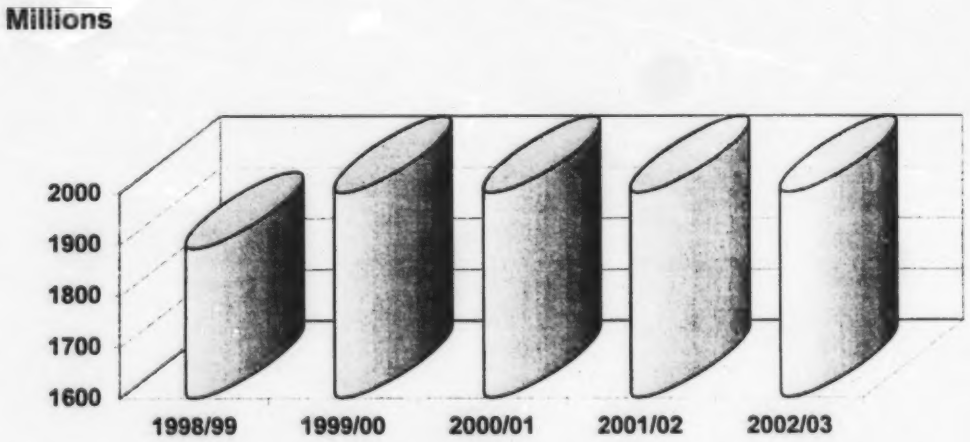


Fiscal Year Ended March 31.
Total Expenditures Excluding the Health Services Insurance Fund
Actual Expenditures for 1998/99 to 2000/01
Estimates of Expenditure for 2001/02 and 2002/03

Appendix 3

Manitoba Health

Five Year Expenditure History - Health Services Insurance Fund 1998/99 to 2002/03



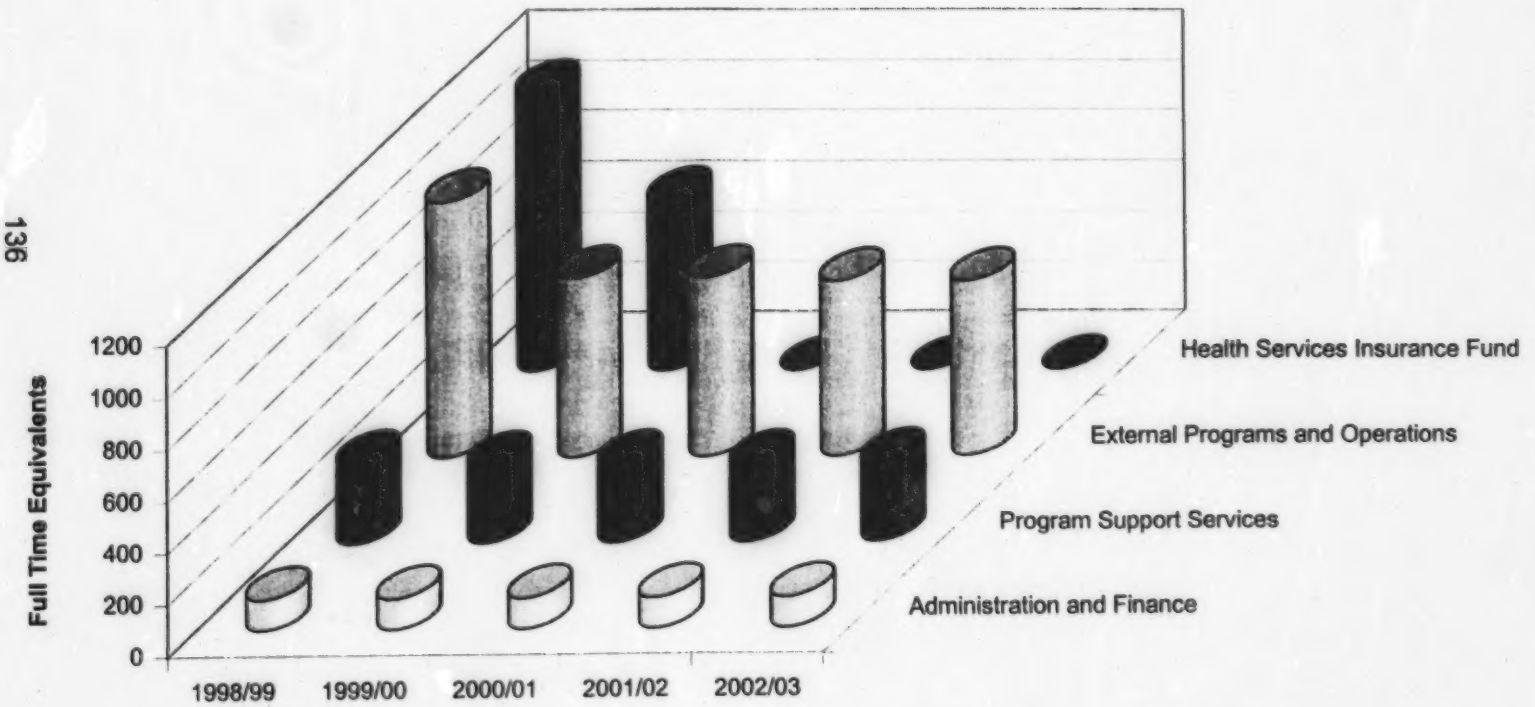
Fiscal Year Ended March 31.
Actual Expenditures for 1998/99 to 2000/01.
Estimates of Expenditure for 2001/02 and 2002/03.

MANITOBA HEALTH

Five Year Staffing History

1998/99 to 2002/03

Appendix 4



Fiscal Year Ended March 31.

PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	***Components***
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every Full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration *(with the exception of the Administrative Officer Series)*
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors
Rehabilitation Counsellors
Community Addictions Workers
Community Addictions Workers
Accountant
Research Assistant
Professional Officers
Personnel Assistant
Trades, Operations and Services

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers
Managerial Assistant
Administrative Assistants
Secretaries
Clerks

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.